



THE REPUBLIC OF UGANDA

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Preliminary

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

The Public Investment Plan (PIP) sets out planned investment decisions that the Government of Uganda plans to realise over the medium term (FY2013/14 – FY2015/16).

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

Vote Overview

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

Vote Function Profiles

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

Development Project Profiles and Medium Term Funding Projections

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

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

External Financing to Vote

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

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Development Project Profiles and Medium Term Funding Projections

Project : 0104 Support for Tea Cocoa Seedlings

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

Background:

The project was started by Uganda government, to increase Tea and Cocoa production in Uganda, in order to increase household incomes of the farmers and hence foreign earnings on exports.

Objectives:

To increase Tea and Cocoa production in the traditional and new growing areas.

2. To increase household incomes of Tea and Cocoa farmers.
3. To increase foreign exchange earnings of Uganda, through exports of made Tea and Cocoa.

Link with the NDP:

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

Expected Outputs:

- ☐ Mobilization and sensitization of new farmers to start Tea and Cocoa growing in both the old and new areas.
- ☐ Tea and Cocoa nurseries to be inspected and certified to ensure production of high quality planting materials.
- ☐ Improved planting materials (clones 303/577 and 31/8 for Tea, Trinitarion and Upper Amazon seed and seedlings for Cocoa) to be distributed to beneficiary farmers.

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- ☐ ☐ Technical backstopping given Tea and Cocoa farmers to promote good Agricultural practices including quality control for Tea and Cocoa production.
- ☐ ☐ Guidelines, manuals and handbooks to enable farmers improve Tea and Cocoa production practices to be developed.
- ☐ ☐ Training Tools in form of Videos, CDs, DVDs and VCRs on Tea and Cocoa production and marketing developed.
- ☐ ☐ Inspection and certification of made Tea from the small holder Tea factories and Cocoa from the ware houses to be carried out.
- ☐ ☐ The Capacity of the district extension officials and private sector service providers in Tea and Cocoa growing to be built.
- ☐ ☐ The Capacity of District extension officials and private manufacturers built in small scale Cocoa value addition (Chocolate making).
- ☐ ☐ The Tea and Cocoa Industries platforms on value addition and Quality to be established.

Performance Indicators:

- ☐ No. of high yielding tea and cocoa planting materials procured and distributed to farmers;
- ☐ No. of small holder tea and cocoa farmers and staff trained;
- ☐ No. of mother gardens and private nursery established
- ☐ Quarterly Monitoring Reports on the performance of the smallholder Tea and Cocoa Industry

Technical description of the project:

The technical of the project, involves the selection of the farmers for Tea and Cocoa growing, who are sensitized on the crop production guidelines, then issued with the planting materials during the rain seasons. Then they are given the relevant technical back-up support on the production technologies, processing and quality control of the crop, then the relevant field extension officials are trained as trainers. Finally, farmers and extension workers are provided with technical production guides in form of manuals / Handbooks and Videos.

Achievements for FY 2012/13:

A total of 14,200 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala.

A total of 345 cocoa farmers in Mukono districts were sensitized on the importance of quality for the sustainability of the market.

The quality of made tea from the two factories of Kayonza and Kinkizi will be monitored in October 2012

600,000 Cocoa seedlings were procured from nursery operators for distribution to farmers.

Mobilization and sensitization meetings on cocoa growing were held in Kamuli (102 participants), Luwuuka (122) in .Wakiso at Ssisa (26) Buhimba in Hoima (38), ubandi in Bundibugyo (67) and Butuntumula in Luwero (39)

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Work on the development of the 1st draft of the comprehensive manual / hand book on tea growing to guide extension officials in districts is on-going.

Work on the development of the 1st draft of the comprehensive manual / hand book on cocoa growing to guide extension officials in districts is on-going.

Work of preparing of the scrip for filming of the training / promotion tool on cocoa growing in form of a Video, DVD, CD and VCR is on-going. Mobilization and sensitization meetings for new cocoa farmers were held in the districts of Mayuge (642 farmers), and Kibaale(406) and Masindi (179).

Technical back-up support on field establishment & maintenance technologies was provided to cocoa farmers in the districts of Mayuge, Kamuli, Luwuka & Iganga. Private cocoa nursery operators in all cocoa growing districts were supported, to identify cocoa seed in the varieties of Trinitario and Upper Amazon for planting in their nurseries.

The process of establishing the tea industry platform on value addition and quality to bring together stakeholders in was completed and inception meetings held.

The training programme on value addition for district project officials was held in Jinja.

Cocoa farmers from Luwero (35), and Bundibugyo (240) were mobilised and sensitised on Primary Cocoa processing

Cocoa farmers from Kiboga (35) were Mobilised and sensitised on quality control.

Plan of operation:

1. Mobilization and sensitization of Tea and cocoa farmers to grow the crops. 2. Inspection of Tea and Cocoa Nurseries for quality and health. 3. Distribution of Tea plantlets of the recommended clones and cocoa seedlings of the recommended varieties. 4. Provision of Technical back-up support to farmers and district officials. 5. Development of production technology manuals / handbooks and Videos for farmers and extension staff. 6. Provision of quality assurance through inspection and certification of Made Tea and cocoa beans for export. 7. Provision of capacity building to extension officials and private service providers.

Planned activities for FY 2013/14:

Mobilisation and training of tea /cocoa farmers

Provision of tea and cocoa seedlings

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Inspection of cocoa ware houses

Planned Outputs for FY 2013/14:

To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro)

The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.

The Cocoa area planted to be increased by procuring and planting 2,500,000 cocoa seedlings in all growing districts.

The Quality status of 22,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated.

Four mobilization meetings held in Mpigi, Mayuge, Luwuka and Hoima district to sensitize cocoa farmers on all issues of cocoa quality.

The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhwezu, Mabale, Mpanga and Bugambe to be monitored .

The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export.

To build capacity of new Cocoa farmers in the districts of, KIbaale, Hoima, Kamwenge ,Mpigi on Cocoa primary processing technologies

Financing:

Govenemnt of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.485 | 2.835 | 2.472 | 6.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.485 | 2.835 | 2.472 | 6.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0104 Support for Tea Cocoa Seedlings | 2,835,000 | 0 | N/A | 2,835,000 | 2,471,932 | 0 | N/A | 2,471,932 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 211103 Allowances | 7,000 | 0 | N/A | 7,000 | 106,000 | 0 | N/A | 106,000 |
| 212101 Social Security Contributions (NSSF) | 3,000 | 0 | N/A | 3,000 | 3,000 | 0 | N/A | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 | N/A | 50,000 | 10,000 | 0 | N/A | 10,000 |
| 223003 Rent - Produced Assets to private entities | 16,000 | 0 | N/A | 16,000 | 16,000 | 0 | N/A | 16,000 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 224001 Medical and Agricultural supplies | 2,250,000 | 0 | N/A | 2,250,000 | 1,950,000 | 0 | N/A | 1,950,000 |
| 225001 Consultancy Services- Short-term | 300,000 | 0 | N/A | 300,000 | 50,000 | 0 | N/A | 50,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 36,932 | 0 | N/A | 36,932 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 228004 Maintenance Other | 99,000 | 0 | N/A | 99,000 | 50,000 | 0 | N/A | 50,000 |
| Grand Total Vote 010 | 2,835,000 | 0 | N/A | 2,835,000 | 2,471,932 | 0 | N/A | 2,471,932 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,835,000</i> | <i>0</i> | <i>0</i> | <i>2,835,000</i> | <i>2,471,932</i> | <i>0</i> | <i>0</i> | <i>2,471,932</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 0970 Crop disease and Pest Control

| | |
|---|-----------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Mr Komayombi Bulegeya |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | 20.000 |
| Previous Expenditure (UGX bn): | 4.220 |
| Total Planned Expenditures (UGX bn): | 3.990 |
| Funds Secured (UGX bn): | 3.990 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/04/2006 |
| Completion Date: | 30/06/2015 |

Background:

Food and cash crops in Uganda are constantly threatened by epidemic pests and diseases. Both foreign and indigenous pests and diseases are a threat to agriculture. The Agricultural sector contributes 38% of GDP and employs 80% of the population. Average crops losses, due to pests and diseases, are 10-20% during the pre-harvest period and 20-30% during the post harvest period. At times, losses up to 90% occur; caused by epidemics or diseases in perishable horticultural crops. For example, the current losses due to Banana Bacterial Wilt disease are as high as 94% in some areas such as Mbale, causing losses to the tune of U\$34 million in 2005 alone. Other epidemics include the coffee wilt, locusts, armyworm, quelea birds, variegated hoppers, whitefly, cassava mosaic and cassava brown streak virus. Endemic/pandemic pests and diseases include aphids, Banana weevil, nematodes, potato blights, Bacterial wilts and viral infections that seriously reduce crop yields.

Objectives:

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

- To control crop pests and diseases particularly epidemics, including the Banana Bacterial Wilt (BBW), Coffee Wilt Disease (CWD), Coffee Leaf Rust, Larger Grain Borer, the Elephant Grass Stunt (EGS), Cassava Brown Streak Virus (CBSV), Armyworms, Variegated Hoppers, Coffee Stem Borer and Quelea Birds, to reduce the crop losses from the current 50% to less than 10% of the yield.
- To annually train Ministry staff and equip them with up-to-date knowledge and skills to control pests and diseases effectively and in an environmental safe manner.
- To train staff in Local Governments and farmers, and technically back them up in the control of pests and diseases reducing the pre- and post harvest losses where 10 - 20% and 20 - 30% losses of the yields are incurred, respectively.

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

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

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

Link with the NDP:

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

Expected Outputs:

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

Performance Indicators:

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

Technical description of the project:

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

Achievements for FY 2012/13:

- ☐ Conducted Field Inspections of Cassava Mother Gardens, Seed Contract Grower Fields, Dealers and Stockists of Seed and Agricultural Chemicals
- ☐ Hosted International Conventions and meetings that relate to Pests and disease Control including the Rotterdam Convention and International Plant Protection Convention in Entebbe.
- ☐ Procured Assorted Laboratory equipment and Consumables to facilitate diagnosis and identification of pests and diseases in the Diagnostic Laboratory and the Pesticide Residue Analysis Laboratory
- ☐ Procured Assorted Furniture for both the Pesticide and Diagnostic Laboratory
- ☐ Constructed one Green House at Namalere
- ☐ Repaired and renovated the Plant Diagnostic Laboratory at Namalere

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Vote Public Investment Plan

Vote Function: 01 01 Crops

- ☐ Controlled Variegated Grasshoppers in Rukungiri and Kanungu districts, Army worms in Kasese, Sweet Potato Caterpillars in the districts of Eastern and Northern Uganda.
- ☐ 10 Agricultural staff trained in Kisumu, Kenya, in the surveillance, monitoring and the control of Quelea birds.

Plan of operation:

Control of pests and diseases and undertake staff training

Quality assurance at border posts

Planned activities for FY 2013/14:

Control of pests and diseases and undertake staff training

Quality assurance at border posts

Planned Outputs for FY 2013/14:

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

Ensure the distribution of quality maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections and Certification

Two (2) Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories

Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere

15 sets of protective gear procured for Inspectors

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

1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis).

Procurement of fertilizer laboratory analytical equipment

Procuring and distributing soil testing kits to district production departments.

Two (2) Green Houses constructed at Namalere 5 Unipoints procured and erected at Malaba, Busia, Mutukula, Mpondwe and Katuna for minilabs

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Roof water Harvesting System for DUS NPT trials Installed at Namalere

10 Mobile Plant clinics equipped

40 plant Clinic Staff trained on Operationalisation of Plant clinics; through the country

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

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

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

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.560 | 1.965 | 3.233 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.560 | 1.965 | 3.233 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0970 Crop disease and Pest Control | 1,965,000 | 0 | N/A | 1,965,000 | 3,933,000 | 0 | N/A | 3,933,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 60,000 | 0 | N/A | 60,000 | 60,000 | 0 | N/A | 60,000 |
| 212101 Social Security Contributions (NSSF) | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 221002 Workshops and Seminars | 59,000 | 0 | N/A | 59,000 | 100,000 | 0 | N/A | 100,000 |
| 221003 Staff Training | 56,000 | 0 | N/A | 56,000 | 100,000 | 0 | N/A | 100,000 |
| 221009 Welfare and Entertainment | 14,000 | 0 | N/A | 14,000 | 14,000 | 0 | N/A | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 222003 Information and Communications Technology | 150,000 | 0 | N/A | 150,000 | 0 | 0 | N/A | 0 |
| 224001 Medical and Agricultural supplies | 500,000 | 0 | N/A | 500,000 | 1,021,000 | 0 | N/A | 1,021,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 420,000 | 0 | N/A | 420,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 | N/A | 12,000 | 130,000 | 0 | N/A | 130,000 |
| 228001 Maintenance - Civil | 102,000 | 0 | N/A | 102,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | N/A | 2,000 | 40,000 | 0 | N/A | 40,000 |
| 228004 Maintenance Other | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 500,000 | 0 | N/A | 500,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 335,000 | 0 | N/A | 335,000 | 933,000 | 0 | N/A | 933,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 231007 Other Structures | 130,000 | 0 | N/A | 130,000 | 280,000 | 0 | N/A | 280,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 700,000 | 0 | N/A | 700,000 |
| Grand Total Vote 010 | 1,965,000 | 0 | N/A | 1,965,000 | 3,933,000 | 0 | N/A | 3,933,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,965,000</i> | <i>0</i> | <i>0</i> | <i>1,965,000</i> | <i>3,233,000</i> | <i>0</i> | <i>0</i> | <i>3,233,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1007 Improvement of Food Security in Cross Border dists

| | |
|---|---|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Ms Nshemereirwe, Federica |
| Location: | Kampala and boader district of western Uganda |
| Total Expenditure (UGX bn): | 1.000 |
| Previous Expenditure (UGX bn): | 0.116 |
| Total Planned Expenditures (UGX bn): | 0.080 |
| Funds Secured (UGX bn): | 0.080 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2014 |

Background:

The Improvement of food security in crossborder districts of Bururndi, Rwanda, Uganda and DR Congo is an extension of the same but with Dr. Congo added in the second phase. It is being implemented in three districts in Uganda, namely Kabale, Kisoro and Kasese, using a strategy of Value Chain Development. In Kabale the value chains being developed include Potatoes, Honey and Fish. In Kisoro the value chains are Potatoes, Dairy and Honey. In Kasese the value chain being developed is Fruits, namely mangoes and pineapples.

Goal:

The goal of the project is to improve rural livelihoods of smallholder farmers through enhanced food security, income and environment protection.

Objectives:

The project has three objectives:

1. To increase production and productivity of selected value chains
2. To increase income of rural farmers through improved market access
3. To promote sustainable use of natural resources through environmental friendly practices.

The project is funded by the Government of Italy through Food and Agriculture Organisation (FAO) and jointly implemented by FAO and MAAIF. Whereas FAO has the leading implementation role, with a project Manager based in Kabale and another based in Kasese, MAAIF has the role of monitoring and supervision for insuring quality of service delivery.

Objectives:

The main objective is to increase income and living standards of the small rural householders in the cross border districts. This will be achieved through support in: Expanding markets and strengthening market access opportunities for rural communities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Link with the NDP:

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

Expected Outputs:

- Baseline conducted and participatory constraints assessed. Critical mass of Government and NGO staff trained as trainers for extension Farmers trained Functional Farmer Associations. These outputs will be realised through implementation of the following

Performance Indicators:

Technical description of the project:

For the Potato value chain, farmers are to be organized in marketing organisations and provided with warehouses at collection centres. So far four collection centres have been provided with such warehouses, namely at Muko and Kamuganguzi in Kabale and Nyarusiza and hakigingi in Kisoro. The project has also trained seed farmers to improve supply of high quality seed potato in the two districts. Seed stores have been constructed at Muko, Kamuganguzi in Kabale and Nyarusiza and Bukimbiri in Kisoro. What is pending is the capacity building of the farmer organisations into viable marketing groups through training in business management and the warehouse receipt systems.

For the Honey Value chain, the beekeepers are to be organized into marketing group and provided with honey collection centres, with processing equipment. So far two collection centres have been constructed at Ikumba nad KMC North Division in Kabale. In the remaining time of the project, more collection centres will be constructed in Kisoro. It is expected that satellite collection centres will be constructed in deeper rural areas. Beekeepers will also get capacity building in modern beekeeping and collective marketing.

The dairy value chain has been developed by providing a milk collection centre at Rubuguri in Kisoro, with a milk cooler and transportation tanker. The Rubuguri Dairy Farmers' Association has been linked to the Birunga Dairies who buy and process milk and export to the neighboring countries. The challenge to be overcome in the remaining time of the project is to assist the farmers to increase milk production to their target of 3,000 litres per day.

The Fish value chain is to be developed by increasing supply of fish fry and in this regard a fish hatchery at Muhanga in Kabale has been rehabilitated. What is remaining is to link fish farmers to the fish fry supply centre and to the market. The farmers will be organized into associations and their capacity built for collective production and marketing.

The fruit farmers in Kasese will be organized into fruit supply groups and to collectively add value to the fruits for marketing.

Achievements for FY 2012/13:

1. Dairy Value Chain:

- Milk Collection Centre established at Rubuguri, equipped with milk cooler of 3,000 litre capacity and a transportation tanker of 3,000 litre capacity.
- Farmers established an input supply shop
- 120 farmers were trained in dairy management and post harvest handling of milk
- Milk production and sale has increased from 6,000 litres to 22,000 litres per month.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

2. Seed Potato Value chain

- 43 potato farmers trained in production of quality seed potato
- 4 seed potato stores/collection centres established at Nyarusiza and Hakigingi in Kisoro district and at Muko and Kamuganguzi in Kabale district.

3. Ware Potato Value chain

- Established 4 collective marketing centres with storage facilities of 250 MT capacity each, at Muko, Kamuganguzi, Nyarusiza and Bukimbiri
- 3 associations (each comprises of at least 5 groups) linked to market (NANDOs)

4. Honey Value chain

- Established 6 honey refining centres at Ikumba, Kashambya, Kabale Municipality North, Nyarubuye, Nyakabande and Kirundo.

Plan of operation:

Stakeholder meetings for the potato, honey, and dairy value chains in Kabale and Kisoro.

Stakeholder consultative workshops for fruit value chain in Kasese district..

Monitoring and supervision visits to Rubuguri to check on the progress in capacity building of dairy farmers in Rubuguri for increased milk production.

Monitoring and supervision visits to Nyarusiza, Bukimbiri, Muko and Kamuganguzi in Kisoro and Kabale districts to check on collective marketing arrangements and benefits for potato stakeholders.

Monitoring and backstopping visits to Beekeepers' associations in Kabale and Kisoro.

Monitoring and backstopping visits to fish hatchery operator and fish farmers' association in Kabale.

Monitoring and supervision visits to check on the production and productivity of fish farming in Kabale.

Monitoring and Supervision visits to the Uganda NATIONAL Seed Potato Producers Association (UNSPPA) members in Kabale and Kisoro to check on quality of seed potato produced.

Monitoring visits to check on quality of honey and other beehive products in the honey collection and processing centres in Kabale and Kisoro

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Stakeholder meetings for the potato, honey, and dairy value chains in Kabale and Kisoro

Stakeholder consultative workshops for fruit value chain in Kasese district.

Monitoring and supervision visits to Rubuguri to check on the progress in capacity building of dairy farmers in Rubuguri for increased milk production.

Monitoring and supervision visits to Nyarusiza, Bukimbiri, Muko and Kamuganguzi in Kisoro and Kabale districts to check on collective marketing arrangements and benefits for potato stakeholders.

Monitoring and supervision visits to check on the production and productivity of fish farming in Kabale

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.080 | 0.080 | 0.080 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.080 | 0.080 | 0.080 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|---------------|-------------------------|---------------|------------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1007 Improvement of Food Security in Cross Border dists | 80,000 | 0 | N/A | 80,000 | 80,000 | 0 | N/A | 80,000 |
| 211103 Allowances | 56,000 | 0 | N/A | 56,000 | 36,000 | 0 | N/A | 36,000 |
| 221001 Advertising and Public Relations | 1,000 | 0 | N/A | 1,000 | 1,000 | 0 | N/A | 1,000 |
| 221002 Workshops and Seminars | 2,700 | 0 | N/A | 2,700 | 22,700 | 0 | N/A | 22,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 0 | N/A | 1,900 | 1,900 | 0 | N/A | 1,900 |
| 227002 Travel Abroad | 7,000 | 0 | N/A | 7,000 | 7,000 | 0 | N/A | 7,000 |
| 227004 Fuel, Lubricants and Oils | 9,100 | 0 | N/A | 9,100 | 9,100 | 0 | N/A | 9,100 |
| 228002 Maintenance - Vehicles | 2,300 | 0 | N/A | 2,300 | 2,300 | 0 | N/A | 2,300 |
| Grand Total Vote 010 | 80,000 | 0 | N/A | 80,000 | 80,000 | 0 | N/A | 80,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>80,000</i> | <i>0</i> | <i>0</i> | <i>80,000</i> | <i>80,000</i> | <i>0</i> | <i>0</i> | <i>80,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1012 Integrated Production and Pest Management

| | |
|---|--|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Mr. Lwakuba H. Alex |
| Location: | Kampala and the banana growing districts |
| Total Expenditure (UGX bn): | 1.400 |
| Previous Expenditure (UGX bn): | 0.661 |
| Total Planned Expenditures (UGX bn): | 0.200 |
| Funds Secured (UGX bn): | 0.200 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2014 |

Background:

Cooking Banana is a major staple food for over 66% of Ugandans. Dessert bananas (especially apple bananas) form a big percentage of horticultural exports to the European markets. The value of Uganda's exports of bananas increased from USD 672,000 in 2002 to USD 806,000 in 2005. There is a growing market for dessert bananas in the East African Region (90,000,000 people), and the Middle East (about 14,000,000). Locally, banana flour is increasingly gaining acceptance in confectioneries and also being mixed in millet for domestic consumption. Bananas can also be marketed as chips, crisps, dried fruits as well as wines and juices.

Economic analysis of banana production and marketing in Uganda has shown that bananas have higher returns to investment than coffee, maize, and beans in Central(Masaka) and Western regions. The gross margins from bananas are more than one and half (1 1/2) times that of coffee and beans. There is increasing urge to grow bananas but productivity is still too low on farmers' fields. It averages 5tons/ha compared to average of 33 tons/ha on research stations.

Government interventions in the industry resulted into increased banana production from the 1980's up to 2005. However, the crop was thereafter, attacked by pests and diseases such as Banana Bacterial Wilt (BBW), which seriously affected plantations and decreased yield. These have been worsened by climate change variability, resulting into prolonged droughts, hailstorms, further affecting production.

Efforts were made by the IPP&M initiative to control the disease between 2005 and 2007. However since 2010, the disease has resurfaced on an extensive scale, worse than before. In addition, risks associated with climate change have also increased. Apart from agronomic/production challenges, post harvest losses, value addition and marketing constraints have stifled development of the banana industry. Such issues require serious attention.

There is an urgent need therefore to develop the banana industry through strengthening extension, stepping up interventions against BBW disease, addressing other biotic and abiotic challenges to the industry such as post harvest handling, processing, value addition and marketing, if we are to achieve the sector objective of improving food, nutrition and income security in the country.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

This project is one of the Government's banana commodity initiatives that will facilitate rehabilitation of banana plantations hitherto affected by the BBW disease and will go a long way in increasing production and productivity of bananas for increased food and income security of farming communities in Uganda.

The project is derived from the Banana Commodity Priority Interventions indicated in the Banana Framework Implementation Plan (FIP) and refined by the Banana Technical Committee as a banana commodity flagship project.

Objectives:

Objective 1: Controlling Banana Bacterial Wilt.

1.1 Production of IEC materials/ campaigns against BBW and increasing production.

Objective 2: Increasing production and productivity.

2.1 Banana Production Extension manual/ handbook reviewed and disseminated.

2.2 Local Government Extension staff and Private Service Providers (PSP) trained in Good Agricultural Practices in Banana Production and Climate Risk Mitigation Strategies.

2.3 Farmer trainings by Local Governments and NAADS Quality Assured.

2.4 Technology Incubation Centre's for supplying clean Banana planting materials established in 10 districts.

2.5 Multiplication and distribution of clean planting materials quality assured.

Objective 3: Increasing Banana Processing and Value Addition.

3.1 Standards/ guidelines for banana processing and value addition produced.

3.2 Public-Private Partnerships for Banana Value Addition promoted.

3.3 Finalize and Distribute guidelines for preparation of Nutritious and Marketable Banana products.

Objective 4: Enabling Environment

4.1 Banana Industry Development Strategy finalized.

4.2 Banana Crop database established.

4.3 Banana commodity platform strengthened.

Link with the NDP:

Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs, planting and socking materials through raising awareness among farmers on the value of adopting high quality inputs, through designing and implementing training courses for farmers, establishing of demonstration plots for promoting improved inputs, and disseminating materials on agricultural inputs.

Expected Outputs:

Background

Cooking Banana is a major staple food for over 66% of Ugandans. Dessert bananas (especially apple bananas) form a big percentage of horticultural exports to the European markets. The value of Uganda's exports of bananas increased from USD 672,000 in 2002 to USD 806,000 in 2005. There is a growing market for dessert bananas in the East African Region (90,000,000 people), and the Middle East (about 14,000,000). Locally, banana flour is increasingly gaining acceptance in confectioneries and also being mixed in millet for domestic consumption. Bananas can also be marketed as chips, crisps, dried fruits as well as wines and juices.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Economic analysis of banana production and marketing in Uganda has shown that bananas have higher returns to investment than coffee, maize, and beans in Central (Masaka) and Western regions. The gross margins from bananas are more than one and half (1 1/2) times that of coffee and beans. There is increasing urge to grow bananas but productivity is still too low on farmers' fields. It averages 5 tons/ha compared to average of 33 tons/ha on research stations.

Government interventions in the industry resulted into increased banana production from the 1980's up to 2005. However, the crop was thereafter, attacked by pests and diseases such as Banana Bacterial Wilt (BBW), which seriously affected plantations and decreased yield. These have been worsened by climate change variability, resulting into prolonged droughts, hailstorms, further affecting production.

Efforts were made by the IPP&M initiative to control the disease between 2005 and 2007. However since 2010, the disease has resurfaced on an extensive scale, worse than before. In addition, risks associated with climate change have also increased. Apart from agronomic/production challenges, post harvest losses, value addition and marketing constraints have stifled development of the banana industry. Such issues require serious attention.

There is an urgent need therefore to develop the banana industry through strengthening extension, stepping up interventions against BBW disease, addressing other biotic and abiotic challenges to the industry such as post harvest handling, processing, value addition and marketing, if we are to achieve the sector objective of improving food, nutrition and income security in the country.

This project is one of the Government's banana commodity initiatives that will facilitate rehabilitation of banana plantations hitherto affected by the BBW disease and will go a long way in increasing production and productivity of bananas for increased food and income security of farming communities in Uganda.

The project is derived from the Banana Commodity Priority Interventions indicated in the Banana Framework Implementation Plan (FIP) and refined by the Banana Technical Committee as a banana commodity flagship project.

Goal

The goal is to increase banana production and productivity in the country for food, nutrition, and income security of farmers.

Performance Indicators:

Technical description of the project:

1. Controlling Banana Bacterial Wilt.
2. Increasing production and productivity.
3. Increase Banana Processing and Value Addition.
4. Strengthen Marketing Infrastructure.
5. Create an Enabling Environment for development of the banana industry.

Achievements for FY 2012/13:

The project initiated and established numerous FFS in the Banana Growing Districts. Many of these are still functional although some have disintegrated. Examples of the Districts which still have active FFS working on BBW among other issues are; Mbarara, Isingiro, Kiruhura (originally had 10 that evolved into 20), Mukono, Buikwe, Kamuli, Kiboga and Iganga. The FFS approach has been scaled out on other crops/activities.

Over 150 Trainers from LG and NGOs were trained in the BBW diagnosis and control and general Good Agricultural

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Practices (GAP). About 52 BBW facilitators (community own resource persons) were trained.

To facilitate establishment/rehabilitation of banana plantations after BBW control, the project has procured over 17, 000 tissue culture banana plantlets and facilitated establishment of over 68 Technology Incubation Centres/Mother gardens in the districts of Hoima, Kiboga, Nakaseke, Mpigi, Wakiso, Masaka, Mukono, Buikwe, Jinja, Pallisa, and Manafwa. These mother gardens are meant to sustainably supply clean banana suckers-free of charge to other farmers.

Plan of operation:

Ensuring high quality banana seed/plantlets in the country through undertaking quality assurance activities

Planned activities for FY 2013/14:

Distribute clean banana plantlets for demonstration
Farmer field schools established

Planned Outputs for FY 2013/14:

40 Technology Incubation Centers for supplying clean Banana planting materials in 10 districts established.

140 LG staff and Private service Providers trained in Good Agricultural Practices in Banana Production.

Develop and distribute Banana Production Promotion (IEC) materials

Standards/ guidelines for banana processing and value addition produced.

02 Public Private Partnerships (PPPs) with Banana processing farms identified, developed/strengthened.

Finalize and Distribute guidelines for preparation of Nutritious and Marketable Banana products.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 0.200 | 0.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.200 | 0.200 | 0.200 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1012 Integrated Production and Pest Management | 200,000 | 0 | N/A | 200,000 | 200,000 | 0 | N/A | 200,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 211103 Allowances | 53,700 | 0 | N/A | 53,700 | 76,900 | 0 | N/A | 76,900 |
| 221003 Staff Training | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | N/A | 40,000 | 20,000 | 0 | N/A | 20,000 |
| 222003 Information and Communications Technology | 18,000 | 0 | N/A | 18,000 | 0 | 0 | N/A | 0 |
| 224001 Medical and Agricultural supplies | 0 | 0 | N/A | 0 | 43,000 | 0 | N/A | 43,000 |
| 225001 Consultancy Services- Short-term | 18,200 | 0 | N/A | 18,200 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 227004 Fuel, Lubricants and Oils | 13,800 | 0 | N/A | 13,800 | 13,800 | 0 | N/A | 13,800 |
| 228002 Maintenance - Vehicles | 4,300 | 0 | N/A | 4,300 | 6,300 | 0 | N/A | 6,300 |
| 228004 Maintenance Other | 12,000 | 0 | N/A | 12,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 200,000 | 0 | N/A | 200,000 | 200,000 | 0 | N/A | 200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1170 Kabale Tea Factory

| | |
|---|-------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Sunday Mutabazi |
| Location: | Kigezi sub region |
| Total Expenditure (UGX bn): | 4.000 |
| Previous Expenditure (UGX bn): | 0.841 |
| Total Planned Expenditures (UGX bn): | 0.800 |
| Funds Secured (UGX bn): | 0.800 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2015 |

Background:

The Agricultural Development Strategy and Investment Plan (DSIP) 2010/11-2014/15 prioritize Tea as a traditional export crop. Tea is the third export commodity for the country, in terms of value is a perennial crop whose green leaf is harvested throughout the year. It provides a stable income to tea growing households and all other actors along the value chain. In Kigezi region tea is prioritized to control soil erosion on steep slopes, create employment both in the tea plantations and factory. The private sector is willing to put up a factory with enough leaf for processing

Objectives:

To provide tea plantlets that will cover 1500 acres annually, To carryout capacity building for and support private nursery operators, To improve extension services for tea production, To setup seed capital for purchase of initial stock of inputs by farmers

Link with the NDP:

Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.

Expected Outputs:

Tea Plantlets covering 1500 acres of land annually; Increased capacity in Tea growing, handling and Value addition; Increased tea extension workers, Seed capital for tea farmers, Tea cooperatives, to improve coordination, monitoring and evaluation of tea sub sector.

Performance Indicators:

Quality tea seedlings available to new tea growing areas in Kigezi sub region

Kabale tea factory established in the longrun

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Technical description of the project:

Tea plantlets will be purchased from Private nursery operators after they are quality is assured. The plantlets are planted to farmers on demand. Tea gardens being perennial provide daily income from sale of green leaf and attracts a factory, provides employment and other commercial services. Tea forms a canopy that control soil erosion on slopes. The project increases incomes and conserves the environment. Saving culture through tea cooperatives and training farmers will be enhanced.

Achievements for FY 2012/13:

2 tea stakeholders consultative meeting conducted in Kisoro and Kabale
710,000 tea plantlets procured and distributed to farmers in Kabale
MAAIF/KTDC MoU drafted and submitted to Solicitor General for clearance.

Plan of operation:

Developed Framework for PPP for tea factory; Quality tea plantlets procured, distributed and planted; specifications and quality assurance undertaken; Tea farmers trained in improved tea husbandry practices, 2 demonstration sites established; Farmer's tea groups registered and trained in records keeping, savings and credit; conduct planning and review field visits, meetings and monitoring

Planned activities for FY 2013/14:

Procure and distribute tea seedlings

Planned Outputs for FY 2013/14:

Make preparations for establishing a tea processing factory under a Private Public Partnership established in Kabale.

1, 600,000 Quality tea plantlets to establish 300 acres of tea procured and distributed to the following sub counties in Kabale district; Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale .

Capacity for high quality green leaf tea production enhanced in nine sub counties

4 demonstration sites established

7 Farmers organizations/groups for collective action, marketing and accessing inputs established and strengthened, Kabale and Kisoro Project activities technically backstopped and supervised.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.800 | 0.800 | 0.800 | 0.000 | 3.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| Total Funding for Project | 0.800 | 0.800 | 0.800 | 0.000 | 3.000 |
|---------------------------|-------|-------|-------|-------|-------|

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1170 Kabale Tea Factory | 1,800,000 | 0 | N/A | 1,800,000 | 800,000 | 0 | N/A | 800,000 |
| 221002 Workshops and Seminars | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 224001 Medical and Agricultural supplies | 600,000 | 0 | N/A | 600,000 | 600,000 | 0 | N/A | 600,000 |
| 225001 Consultancy Services- Short-term | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 1,800,000 | 0 | N/A | 1,800,000 | 800,000 | 0 | N/A | 800,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>800,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1194 Labour Saving tech and mech for agricultral production enhancement

| | |
|---|-----------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Sunday Mutabazi |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | 30.000 |
| Previous Expenditure (UGX bn): | 1.524 |
| Total Planned Expenditures (UGX bn): | 6.920 |
| Funds Secured (UGX bn): | 6.920 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2011 |
| Completion Date: | 01/06/2015 |

Background:

The Agricultural Development Strategy and Investment Plan (DSIP) 2010/11-2014/15 prioritize Tea as a traditional export crop. Tea is the third export commodity for the country, in terms of value is a perennial crop whose green leaf is harvested throughout the year. It provides a stable income to tea growing households and all other actors along the value chain. In Kigezi region tea is prioritized to control soil erosion on steep slopes, create employment both in the tea plantations and factory. The private sector is willing to put up a factory with enough leaf for processing

Objectives:

The overall objective is to improve farm incomes through timely and efficient farm operations, integration of production to primary processing and linkage to the market.

Specific objectives;

- i. To increase access to tractors for mechanized farming and provision of farm power for agro processing.
- ii. Establish supporting infrastructure for tractor repair, maintenance and servicing, which include workshops/ tractor shades.
- iii. Build and strengthen capacity for agricultural mechanization and use of farm power for agro processing at all levels.

Link with the NDP:

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

Expected Outputs:

1. 30 small-scale irrigation and water harvesting demonstrations sites developed; 2. Infrastructure for water for agricultural production developed 690,000m³ of water, 4,00 acres bush clearing and 700 km of farm roads by Heavy earth moving Equipment; 3. 20 wheeled tractors with implements purchased to demonstrate and to kick-start the process of revitalizing agricultural mechanization services; 4. Capacity for irrigable agriculture and water users associations for

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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each irrigation system and demonstration; 5. feasibility studies for rehabilitation and new irrigation schemes undertaken.

Performance Indicators:

- ☐ Standard machinery and equipment in use in the country
- ☐ Upgrading of skills of trainers at vocational training schools
- ☐ Training in agricultural mechanization carried out in technical institutions
- ☐ Upgrading of skills of trainers at vocational training schools
- ☐ Training in agricultural mechanization carried out in technical institutions

Sites selected for Farmer site-based pilot systems of appropriate and proven irrigation

Irrigation equipment for the pilot systems, secured and installed

Technical description of the project:

The equipment is ring fenced for develop infrastructure for increasing access to Water for Agricultural Production (water for irrigation, livestock and fish farming) and other on-farm agricultural related works/infrastructure. The services demand driven, technical specifications developed by MAAIF, shared-cost, where beneficiaries contribute fuel and a dry hire rate principle applies. The Ministry develops designs and specifications and irrigation and contractors are hired to accomplish the works. Farmers are trained on demonstrations sites which exposes them farmers to the technologies and this acceralates adoptions

Achievements for FY 2012/13:

In process of purchasing 20 wheeled tractors with implements

Managing and maintaining/operating heavy equipment for Water for agricultural Production – Grant from the Japanese Government

- ☐ Tractor (1 unit) , Water tanker (3 units) ,dump truck (7 units), Mobile w/shop vehicle (1 unit), bull dozer (3 units), grader s(3 units), excavators (3 units), wheel loaders (3 units) , compactors (3 units), pick-up trucks (5 units), and Station wagon vehicle (1 unit)

Plan of operation:

training of operators, and mechanics on operation, management and maintenance tractors, undertaking inventory of tractors and other Labour Saving Technologies (LST) in Uganda; purchase of tractors, identifying and train of beneficiary categories;

Planned activities for FY 2013/14:

Set up irrigation demos

Operate heavy duty earthmoving equipment and set-up on farm irrigation infrastructure

Purchase tractors for farmer groups

Planned Outputs for FY 2013/14:

Construct 30 small scale water harvesting/ irrigation structures for demonstration at district level.
to promote food security at house hold level.

Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Maize, beans, cassava, rice, bananas, coffee and Tea.

Operate and maintain irrigation infrastructures drilling and maintaining equipment (Government of Japan – JICA Support) - make/rehabilitate 40 crops, livestock and fisheries water for agriculture production infrastructure. Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs

Strengthen the capacity of technical and vocational institutions to train agricultural mechanics and

Establish an agricultural mechanization resource centre for training of machinery operators, technical information generation, referral workshop and testing/evaluation of agricultural machinery

Facilitate the maintenance of the rehabilitated irrigation schemes (Doho, Agoro, Mubuku) - subvention to OCs.

Financing:

Government of Uganda with assistance from the people of Japan.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 5.300 | 4.927 | 1.784 | 3.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 5.300 | 4.927 | 1.784 | 3.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1194 Labour Saving tech and mech for agricultral production enhancement | 8,300,000 | 0 | N/A | 8,300,000 | 6,927,106 | 0 | N/A | 6,927,106 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 200,000 | 0 | N/A | 200,000 | 200,000 | 0 | N/A | 200,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 130,000 | 0 | N/A | 130,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 7,106 | 0 | N/A | 7,106 |
| 224001 Medical and Agricultural supplies | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 228001 Maintenance - Civil | 1,000,000 | 0 | N/A | 1,000,000 | 200,000 | 0 | N/A | 200,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 231005 Machinery and Equipment | 2,000,000 | 0 | N/A | 2,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| 231007 Other Structures | 800,000 | 0 | N/A | 800,000 | 600,000 | 0 | N/A | 600,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 400,000 | 0 | N/A | 400,000 | 400,000 | 0 | N/A | 400,000 |
| 312206 Gross Tax | 3,000,000 | 0 | N/A | 3,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| 312301 Cultivated Assets | 800,000 | 0 | N/A | 800,000 | 800,000 | 0 | N/A | 800,000 |
| 321416 Agricultural Development Centers | 0 | 0 | N/A | 0 | 240,000 | 0 | N/A | 240,000 |
| Grand Total Vote 010 | 8,300,000 | 0 | N/A | 8,300,000 | 6,927,106 | 0 | N/A | 6,927,106 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>5,300,000</i> | <i>0</i> | <i>0</i> | <i>5,300,000</i> | <i>4,927,106</i> | <i>0</i> | <i>0</i> | <i>4,927,106</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1195 Vegetable Oil Development Project-Phase 2

| | |
|---|--|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Connie Masaba |
| Location: | Kalangala, Buvuma, Eastern and Northern parts of Uganda. |
| Total Expenditure (UGX bn): | 138.000 |
| Previous Expenditure (UGX bn): | 20.687 |
| Total Planned Expenditures (UGX bn): | 24.000 |
| Funds Secured (UGX bn): | 24.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 21/10/2010 |
| Completion Date: | 21/10/2018 |

Background:

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

Objectives:

Development Objective is "To contribute to sustainable poverty reduction in the project area." The immediate objective is "to increase the domestic production of vegetable oil and its by-products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets."

Link with the NDP:

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

Expected Outputs:

- 6050 ha of nucleus estate planted in Kalangala
- 4 700 ha planted by smallholders by 31 Dec 2016 with about 1 700 smallholders accessing KOPGT advisory services*.
- KOPGT re-structuring agreement signed by 31 Dec 2013.
- Four island environmental monitoring plans for smallholder oil palm completed and being implemented*.
- 6 500 ha nucleus estate planted by 2017 on Buvuma.
- BOPGT established within six months of agreement with OPUL to start the nucleus estate on Buvuma.
- 3 500 ha smallholder land planted by 2018 and 1 100 farmers accessing advisory service*.
- Oil palm mill constructed by 2017 on Buvuma Island.
- Feasibility plans of Buvuma island completed and agreed with OPUL by 2014 for achieving the remaining balance of

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

the area Contained in 2003 Agreement.

- ☐ Two improved varieties for each oilseed crop released by 2012 by NaSARRI and NaCRRI, and two each year after.
- ☐ 90% of oilseed growers, even in remote hubs of Arua and Gulu, buying certified hybrid seed commercially by 2014
- ☐ Improved oilseed production practiced on 140 000 ha by 2018, up from 80 000 ha in 2008, average yield of 1.1t/ha
- ☐ 2900 farmer groups (with 30% participation of women) receiving extension services by 2015 and 5900 groups supported over project life.*
- ☐ 140 000 farmers (30% w) trained in conservation farming and sustainable land management, 60% applying techniques including fertiliser by 2018.*
- ☐ Average moisture content of oilseeds delivered to mills reduced from 14% to 10%.
- ☐ 1,000 farmer groups bulk selling and receiving 15% price premium by 2015.
- ☐ 150 farmer groups practicing intensive sunflower production (hybrids with fertiliser) by 2015 on credit.
- ☐ 50% farmer groups use oilseed MIS by 2015.
- ☐ 3 new clusters providing 70% of oilseeds production.
- ☐ 90% of the medium/large-scale millers attain UNBS quality certification by 2018.
- ☐ Timely preparation and execution of AWPB.
- ☐ Timely submission of withdrawal requests.

Performance Indicators:

- ☐ Amount of loan credit provided to farmers
- ☐ Number of extension staff trained
- ☐ OPGT supported.
- ☐ Institutional Plan for vegetable oil development supported
- ☐ kms of feeder roads developed on the Kalangala and Buvuma Islands.
- ☐ Oilseed sub sector supported

Technical description of the project:

The project will partner with the private sector in 52 districts to work with smallholder farmers to produce oil crops and increase Uganda's level of vegetable oil self sufficiency from 30% in 2008 to 60% by 2018.

Achievements for FY 2012/13:

- ☐ 6,200 ha land purchased and leased to investor; nucleus estate planted in Kalangala
- ☐ 3,498 ha planted by smallholders
- ☐ 1,523 farmers accessing KOPGT advisory services
- ☐ KOPGT restructuring agreement drafted
- ☐ 8,688 ha of land identified for the nucleus estate comprised of 3,400 ha purchased by GOU, 1,500 of public land and 3,788 identified by project consultants
- ☐
- ☐
- ☐ Oil Palm trials in Masaka, Bugiri, Kibale, Rakai, Bundibugyo, Hoima and Mayuge.

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- ☐ Memorandums of Understanding drafted for collaboration with NARO
- ☐ Oil seeds situation analysis highlighting gaps, opportunities and challenges in the regional hubs carried out

Plan of operation:

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

Planned activities for FY 2013/14:

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

Planned Outputs for FY 2013/14:

21,200 hectares of oil palm planted of which 7,000 hectares planted by smallholders; annual production of crude palm oil increased from 0 tonnes in 2009 to 35,000 tonnes in 2018; 2,800 farmers receiving advisory services from oil palm growers trusts; oil seed mill capacity utilization increased from 30% in 2009 to 85% in 2018; farmers growing oil seeds increased from 55,000 in 2008 to 140,000 by 2018

Financing:

Government of Uganda and IFAD

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|---------------|---------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.396 | 2.438 | 2.432 | 5.000 | 4.000 |
| Donor Funding for Project | 19.301 | 14.350 | 9.400 | 5.533 | 2.850 |
| Total Funding for Project | 21.697 | 16.788 | 11.832 | 10.533 | 6.850 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1195 Vegetable Oil Development Project-Phase 2 | 6,438,000 | 14,350,000 | N/A | 20,788,000 | 4,432,443 | 9,400,000 | N/A | 13,832,443 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 50,000 | 2,260,000 | N/A | 2,310,000 | 178,000 | 2,078,000 | N/A | 2,256,000 |
| 211103 Allowances | 0 | 135,833 | N/A | 135,833 | 0 | 0 | N/A | 0 |
| 212101 Social Security Contributions (NSSF) | 76,000 | 0 | N/A | 76,000 | 76,000 | 0 | N/A | 76,000 |
| 221002 Workshops and Seminars | 35,563 | 340,000 | N/A | 375,563 | 0 | 90,000 | N/A | 90,000 |
| 221003 Staff Training | 0 | 150,000 | N/A | 150,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,500 | 80,000 | N/A | 105,500 | 30,446 | 0 | N/A | 30,446 |
| 222001 Telecommunications | 11,000 | 52,000 | N/A | 63,000 | 8,000 | 0 | N/A | 8,000 |
| 222003 Information and Communications Technology | 0 | 3,000 | N/A | 3,000 | 0 | 0 | N/A | 0 |
| 223003 Rent - Produced Assets to private entities | 8,123 | 570,000 | N/A | 578,123 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 0 | 30,000 | N/A | 30,000 | 0 | 0 | N/A | 0 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 224002 General Supply of Goods and Services | 0 | 778,000 | N/A | 778,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 348,167 | N/A | 348,167 | 0 | 180,000 | N/A | 180,000 |
| 227001 Travel Inland | 0 | 200,000 | N/A | 200,000 | 55,563 | 0 | N/A | 55,563 |
| 227002 Travel Abroad | 0 | 127,000 | N/A | 127,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 15,377 | 144,000 | N/A | 159,377 | 0 | 0 | N/A | 0 |
| 228001 Maintenance - Civil | 66,434 | 0 | N/A | 66,434 | 66,434 | 0 | N/A | 66,434 |
| 228002 Maintenance - Vehicles | 3 | 100,000 | N/A | 100,003 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |
| 228004 Maintenance Other | 0 | 180,000 | N/A | 180,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 1,000,000 | N/A | 1,000,000 | 0 | 1,010,000 | N/A | 1,010,000 |
| 231003 Roads and Bridges | 0 | 300,000 | N/A | 300,000 | 0 | 200,000 | N/A | 200,000 |
| 231004 Transport Equipment | 0 | 1,797,000 | N/A | 1,797,000 | 0 | 491,000 | N/A | 491,000 |
| 231005 Machinery and Equipment | 0 | 940,000 | N/A | 940,000 | 0 | 940,000 | N/A | 940,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 0 | 0 | N/A | 0 | 0 | 1,912,483 | N/A | 1,912,483 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 150,000 | 0 | N/A | 150,000 | 0 | 2,000,000 | N/A | 2,000,000 |
| 282181 Extra-Ordinary Items (Losses/Gain) | 0 | 4,815,000 | N/A | 4,815,000 | 0 | 0 | N/A | 0 |
| 311101 Land | 2,000,000 | 0 | N/A | 2,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| 312206 Gross Tax | 4,000,000 | 0 | N/A | 4,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| 321414 Agricultural Extension non wage | 0 | 0 | N/A | 0 | 0 | 498,517 | N/A | 498,517 |
| Grand Total Vote 010 | 6,438,000 | 14,350,000 | N/A | 20,788,000 | 4,432,443 | 9,400,000 | N/A | 13,832,443 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,438,000</i> | <i>14,350,000</i> | <i>0</i> | <i>16,788,000</i> | <i>2,432,443</i> | <i>9,400,000</i> | <i>0</i> | <i>11,832,443</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1238 Rice Development Project

Implementing Agency: MAAIF

Responsible Officer: Ms. Byarugaba Birungi Beatrice

Location: Rice growing districts

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2012

Completion Date: 01/06/2017

Background:

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

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

The DSIP and Commodity Approach

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

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

Objectives:

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

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

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

Link with the NDP:

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

Expected Outputs:

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

3.0 Technical Description

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

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

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

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

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

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Performance Indicators:

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

Technical description of the project:

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

Achievements for FY 2012/13:

At least 143MT of rice seed produced through farmers own seed multiplication. After using this seed the farmers will produce about 4,200 MT of rice (at 2.5 MT/Ha) by June 2013.

- 3,577 Kg of rice seed disseminated to rice farmers for own seed multiplication to produce about 143 MT of seed.

- 3,577 farmers were trained in rice production.

- 159 Trainers of trainees and 45 Subject Matter Specialists were trained to facilitate follow up of famers.

-Seed companies trained on rice seed production.

-14 MT of foundation seed was procured to enhance increased seed multiplication.

- 9 MT of fertilizers (3 MT of DAP and 6 MT of Urea) procured for demonstrations.

-Farmers are utilizing the quality rice seed they have multiplied.

The seed produced through farmer own multiplication will be used to grow more rice.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

National Rice Development Strategy (NRDS, 2010/11-2014/15) published and disseminated to 112 districts and 76 agencies

Plan of operation:

Quarter 1 and 3

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

Quarter 2 and 4

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

Planned activities for FY 2013/14:

Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments and

Rice data and data-base improved Institutional Framework for development of the rice industry in Uganda supported.

Varieties and other technologies on rice generated at NARO-NaCRRI in collaboration with JICA and other partners

At least 10 MT of seed disseminated to 10,000 farmers in collaboration with NARO and NAADS for own seed multiplication.

60 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI"s.

Establishment of small scale irrigation infrastructure supported in 2 new sites supported. Central and Eastern Uganda.

At least 240 MT of seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.

At least 40 Ha of fertilizer use demo established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda

Rice data and information from Research and Policy compiled and disseminated.

At least 40 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Surveys on rice quality conducted.

Planned Outputs for FY 2013/14:

"1. Rice production in Uganda increased by 4,000MT. 1.1 At least 10,000 Kg of pure high yielding rice seed produced and disseminated to at least 10,000 farmers for self multiplication in collaboration with NARO and NAADS. 1.2 Average rice yield increased to 2.0T/ Ha from the usual 1.0T/Ha obtained on new rice fields. 1.3 Area under rice production increased by 2,000Ha 1.4 Policy framework for improving rice production and post harvest handling supported. 2. Capacity of 120 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard. 2.1 40 Rice millers trained in improved rice milling. 2.2 40 Rice millers supported to upgrade the technical capacity of their rice mills to mill and market rice of at least Grade 3 of UNBS. "

Financing:

Government of Uganda and JICA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.500 | 0.400 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 6.260 | 3.992 | 4.520 | 4.494 |
| Total Funding for Project | 0.000 | 6.760 | 4.392 | 4.520 | 4.494 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1238 Rice Development Project | 800,000 | 6,260,000 | N/A | 7,060,000 | 900,000 | 3,992,028 | N/A | 4,892,028 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 30,000 | 0 | N/A | 30,000 | 30,000 | 18,000 | N/A | 48,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 90,000 | 80,000 | N/A | 170,000 |
| 221002 Workshops and Seminars | 40,000 | 80,000 | N/A | 120,000 | 40,000 | 102,000 | N/A | 142,000 |
| 221003 Staff Training | 0 | 600,000 | N/A | 600,000 | 0 | 830,000 | N/A | 830,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 0 | 10,000 | N/A | 10,000 |
| 224001 Medical and Agricultural supplies | 260,000 | 0 | N/A | 260,000 | 180,000 | 382,028 | N/A | 562,028 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 0 | 430,000 | N/A | 430,000 |
| 225001 Consultancy Services- Short-term | 0 | 1,450,000 | N/A | 1,450,000 | 0 | 100,000 | N/A | 100,000 |
| 225002 Consultancy Services- Long-term | 0 | 4,000,000 | N/A | 4,000,000 | 0 | 1,700,000 | N/A | 1,700,000 |
| 227001 Travel Inland | 0 | 130,000 | N/A | 130,000 | 50,000 | 40,000 | N/A | 90,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | N/A | 10,000 | 10,000 | 70,000 | N/A | 80,000 |
| 228001 Maintenance - Civil | 110,000 | 0 | N/A | 110,000 | 0 | 105,000 | N/A | 105,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 0 | 47,000 | N/A | 47,000 |
| 228004 Maintenance Other | 50,000 | 0 | N/A | 50,000 | 0 | 78,000 | N/A | 78,000 |
| 312206 Gross Tax | 300,000 | 0 | N/A | 300,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 010 | 800,000 | 6,260,000 | N/A | 7,060,000 | 900,000 | 3,992,028 | N/A | 4,892,028 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>500,000</i> | <i>6,260,000</i> | <i>0</i> | <i>6,760,000</i> | <i>400,000</i> | <i>3,992,028</i> | <i>0</i> | <i>4,392,028</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1263 Agriculture Cluster Development Project

Implementing Agency: MAAIF

Responsible Officer: DCR

Location:

Total Expenditure (UGX bn): 507.700

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 0.000

Funds Secured (UGX bn): 0.000

Funding Gap (UGX bn): 507.700

Start Date: 01/07/2013

Completion Date: 30/06/2018

Background:

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

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

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

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

4. Scope of the Project

The project scope includes interventions on:

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

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Vote Public Investment Plan

Vote Function: 01 01 Crops

These technologies and associated services are largely in the domain of the private sector but require Government support in terms of an enabling environment that provides incentives to attract investment. The Public-Private Partnerships (PPP) is the most plausible mechanism for engagement with the private sector to avoid market distortions and ensure sustainability of service delivery.

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

Objectives:

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

Project Purpose:

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

Specific Objectives

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

Link with the NDP:

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

Expected Outputs:

Expected Export targets

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

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

In addition to the export market, the increased outputs from the project will also provide for the local market for direct

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consumption, raw materials for the local industry (cassava) and by-products for related industry sub-sectors especially feed livestock.

4. Strategies

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

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

Performance Indicators:

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

Technical description of the project:

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

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

Achievements for FY 2012/13:

N/A

Plan of operation:

Component 3: Value Addition and Marketing

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

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

Component 4: Project Management and Coordination

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Planned activities for FY 2013/14:

N/A

Planned Outputs for FY 2013/14:

Expected Export targets

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

Commodity Current Exports (mt) Export Targets (mt) Year 5 % Change

Maize 476,570 1,121,007 135%

Rice 60,000 187,387 212%

Beans 177,690 370,883 108%

Cassava 63,441 212,286 234%

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

4. Strategies

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

- Establish production clusters for the selected commodities (maize, rice, beans and cassava) and strengthen growth poles within the agro-ecological zones.

- Intensify production through application of the following productivity enhancing technologies;

- ☐ Improved seeds and planting materials

- ☐ Fertilizer

- ☐ Mechanization

- ☐ Water for agricultural production (Rice)

- Focus on improving marketing (especially bulking & value addition) as key pull factors, and also to address chronic price fluctuations that have been a major disincentive to farmers.

- Application of value chain approach in addressing constraints in the selected commodities to ensure sustainable access of Uganda's agricultural production in the regional markets.

Financing:

Government of Uganda and World Bank.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |

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Vote Function: 01 01 Crops

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| <i>1263 Agriculture Cluster Development Project</i> | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| Grand Total Vote 010 | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1264 Commercialization of Agriculture in Northern Uganda

| | |
|---|-----------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | S. Peter Abong |
| Location: | Northern Uganda |
| Total Expenditure (UGX bn): | 4.535 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 2.000 |
| Funds Secured (UGX bn): | 4.535 |
| Funding Gap (UGX bn): | |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2016 |

Background:

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

Objectives:

Broad Objective:

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

Specific Objectives:

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

Link with the NDP:

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

Expected Outputs:

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

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

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

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

Performance Indicators:

Technical description of the project:

Farmers will be mobilized into production and marketing groups.

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

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

Achievements for FY 2012/13:

N/A

Plan of operation:

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

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

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

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

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

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

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

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

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

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

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

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

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Financing:

Government of Uganda and FAO

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.200 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1264 Commercialization of Agriculture in Northern Uganda | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 223003 Rent - Produced Assets to private entities | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| Grand Total Vote 010 | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project : 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project

Implementing Agency: MAAIF

Responsible Officer:

Location: Nothern Uganda

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

The Agricultural Development Strategy and Investment Plan (DSIP) prioritize cassava as the second major staple food, a commodity to spur rural and industrial development. Trade in cassava produce and products in the East African region is on the increase by 50 - 70% and in 2011 Cassava exports earned USD 7,150,000 (URA 2011). Cassava has potential to diversify sources of foreign exchange earnings and improve balance of payments for Uganda.

In November 2012, the Government of Uganda, the Peoples Republic of China and UK/DFID signed a Tripartite Memorandum of Understanding (MoU). Following this milestone, the Ministry of Agriculture, Animal Industry and Fisheries developed the AgriTT Cassava Value Chain Development Pilot Project.

In May 2013 personnel on the AgriTT Cassava Pilot project got recruited and a scoping mission to Uganda was undertaken from 29th April - 3rd May 2013. This mission held meetings and field visits to several cassava stakeholders to appreciate cassava production, productivity and value addition issues. The scoping team together with the National Team identified key intervention areas, technologies and Chinese expertise that the project will need to transform cassava from subsistence to commercially oriented sub sector. From 5th- 7th June 2013 the AgriTT Project Manager made a follow on visit to decide on the key Result areas and activities of the project and start up activities July-September 2013.

Objectives:

Improve household food, nutrition and income security for low income households through increased production, value addition, marketing and utilization of diversified cassava products.

Specific objectives

(i) To Increase production of cassava from 12t/ha to 20t/ha through use of high yielding cassava varieties and mechanization by 2,500 farmers to realize 100,000 MT in year I, 200,000 MT year II and 300,000 MT in year III

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

(ii) To Support 100 Cassava Farmer Groups/SME's to engage in profitable processing and marketing of increased volumes of cassava chips, flour and starch in the regional market

(iii) To build capacity of 100 local government staff, 10 private sector actors and 5 entrepreneurs on utilization of diverse cassava products in baking, confectionery, and cuisines through TOT's, nutrition education, demonstrations, competitions and technical backstopping

(iv) To strengthen coordination, implementation and monitoring of the Cassava project to realize commercialization of the sub sector through quarterly review meeting, quarterly technical back-up visits, quarterly and annual reports, annual M&Es.

Link with the NDP:

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

Expected Outputs:

Outputs

- 2500 Farmers targeted for cassava production
- 1000MT of cassava produced in year one
- 100 cassava farmer groups identified and supported to process High quality cassava chips and flours
- 5 MoUs for PPPs signed
- Coordination, implementation and monitoring strengthened

Performance Indicators:

Technical description of the project:

Farming households will provide a minimum of 2ha for cassava production and will grow high yielding cassava varieties and use mechanization on larger acreages, appropriate technologies and standard practices in post harvest handling of cassava roots.

The farmer groups will be mobilized to participate in value addition to produce high quality chips, cassava flour or starch for industrial use. The project will create greater awareness on the nutritive value of cassava and promote nutrition education and demonstration sessions on wider use of cassava in nutritious meals and snacks.

This ultimate goal is increasing food, nutrition and income security by promoting appropriate cassava processing technologies for value addition

Achievements for FY 2012/13:

N/A

Plan of operation:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Hold inception meetings to launch the Project
 Quality assure and procure 50,000 bags of high yielding disease free cassava cuttings
 Build capacity of 100 TOT's on cassava production-and facilitate the DLG staff to select Farmer groups and train them in cassava production
 Procure 5 sets of tractors and their implements and quality assure their use by farmers
 Supervision and technical backstopping by MAAIF and DLG's
 Identify staff, train and support farmer cooperative groups to process cassava into high quality cassava products through PPP's
 Establish cassava processing technology incubation centre
 Coordinate and monitor the implementation of the project

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Outputs

- 2500 Farmers targeted for cassava production
- 1000MT of cassava produced in year one
- 100 cassava farmer groups identified and supported to process High quality cassava chips and flours
- 5 MoUs for PPPs signed
- Coordination, implementation and monitoring strengthened

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1265 Agriculture Technology Transfer (AGITT) | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| Cassava Value Chain Project | | | | | | | | |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| Grand Total Vote 010 | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1</i> | <i>0</i> | <i>0</i> | <i>1</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Development Project Profiles and Medium Term Funding Projections

Project : 0090 Livestock Disease Control

| | |
|---|--------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Dr. N. Kauta |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | 10.000 |
| Previous Expenditure (UGX bn): | 23.689 |
| Total Planned Expenditures (UGX bn): | 4.125 |
| Funds Secured (UGX bn): | 4.125 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2001 |
| Completion Date: | 03/06/2014 |

Background:

To contribute to poverty reduction through improved animal production by preventing, controlling and eradicating animal diseases and vectors of veterinary importance in a sustainable manner

Objectives:

Livestock Disease Control (LDC) project was created following the ending of three projects namely; the PanAfrican programme for Control of Epizootics (PACE), the Animal Health Research Center (AHRC), East Coast Fever Immunisation (ECF) and the Ankole Ranch (AR) projects. These projects were carrying out key activities to control various livestock diseases in the country. For instance, PACE was the major source of funding for active and passive surveillance against important animal diseases like rinderpest, Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) and a host of others. With the end of these projects, most livestock disease control activities were threatened. Yet still, the budget of the Department of Livestock Health and Entomology (DLHE) is too meager to meet the demands of livestock disease control.

The creation of LDC was an exit strategy to sustain essential activities that are routinely carried out for effective delivery of veterinary services and responding to emergencies thereby safeguarding the national herd and conforming to international veterinary standards. The project approach was necessary because all development expenditure is in project mode and no projects are housed under recurrent expenditure.

OBJECTIVE

The overall objective of the project is to contribute to poverty reduction through improved animal production by preventing, controlling and eradicating animal diseases and vectors of veterinary importance in a sustainable manner. The specific objectives are:

1. To conduct active and passive surveillance for animal diseases especially those of major economic and public health importance such as FMD, CBPP, swine fever, NCD, avian influenza, rabies etc.
2. To carry out prompt investigation of animal disease outbreaks in the country.
3. In collaboration with Uganda Wildlife Authority (UWA), to monitor disease situations at the wild and domestic animals.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

interface and institute remedial measures where necessary.

4. Ensuring availability of Vaccines for selected livestock diseases especially FMD CBPP, Rabies and East Coast Fever (ECF).
5. Support vaccination programmes against major epizootic diseases throughout the country
6. Support the control of ticks and tick-borne diseases
7. Support collaboration with research and international organisations on disease control matters.
8. Assisting in formulating and/or reviewing policies, legislations pertaining to animal health
9. Supporting the prompt collection, collation and dissemination of epidemiology data.

Link with the NDP:

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

Expected Outputs:

TActive and passive surveillance for animal diseases conducted, Prompt investigation of animal disease outbreaks in the country undertaken, Availability of vaccines for selected livestock diseases especially ensured, Vaccination programmes against major epizootic diseases throughout the country supported, Prompt collection, collation and dissemination of epidemiology data supported.

Performance Indicators:

- ☐ Quantities and types of vaccines procured and distributed to districts
- ☐ No. of livestock by types vaccinated
- ☐ No. of farmers trained
- ☐ Blood samples taken and tested
- ☐ Percentage prevalence of the diseases by types
- ☐ No. of private practitioners accessing the services of the project
- ☐ Amount of credit extended to the private practitioners
- ☐ No. of staff and farmers trained
- ☐ No. of surveillance reports formats returned from the districts
- ☐ No. of studies on general information on disease conducted
- ☐ No. of investigations carried out
- ☐ No. of surveys conducted

Technical description of the project:

The purpose of the project is to sustain essential activities that are routinely carried out for effective delivery of veterinary services and responding to emergencies thereby safeguarding the national herd.

Achievements for FY 2012/13:

Collected 218 honey samples from the districts of Kabarole, Kyenjojo, Ibanda, Rukungiri, Ntungamo and Mbarara

5 boxes of hybrid eggs produced 1.8 tons of mulberry planting material availed to silk farmers 1.4 tons of silk cocoons produced by farmers in western, central and eastern Uganda Silk farmers' associations in 6 districts visited and supervised

Procured 116,000 doses of FMD vaccine

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Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

ECF vaccine breakdown in immunised cattle in Ibanda district investigated

Investigated acaricide resistance in Kiruhura, Mubende, Mityana, Mbarara, Kamuli, Iganga, Apac, Dokolo, Gomba and Mpigi districts.

Investigated African Swine Fever in the districts of Kole, Lira, Gulu and Oyam

Sensitised farmers in Masindi, Buliisa, Hoima and Kibaale on the infection and treatment method of ECF vaccination

Surveillance for HPAI in live bird markets in the districts of apac, Amolator, Kaberamaido, Rakai, Mbarara and Lyantonde

Plan of operation:

Active and passive surveillance for animal diseases, prompt investigation of animal disease outbreaks in the country, procurement of vaccines for selected livestock diseases, support vaccination programmes against major epizootic diseases throughout the country and prompt collection, collation and dissemination of epidemiology data.

Planned activities for FY 2013/14:

Disease surveillance
Support disease control activities
Avail animal vaccines

Planned Outputs for FY 2013/14:

Expected outputs for FY 2013/14
Vaccines for priority commodity diseases procured and livestock vaccinated

- 250,000 cattle against FMD,
- 100,000 cattle against CBPP Disease
- 120,000 dogs against Rabies,
- 10,000 Cattle against ECF

Quarantine Stations and Central Laboratory renovated Border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport

Bee keeping boosted to enable pollination and reproduction of livestock fodder.

The EU market for honey and honey products sustained through quality assurance.

Viable silkworm egg parent lines availed at the National Sericulture Centre Laboratories Kawanda - bred and hybrids distributed in various parts of the country to improve quality and quantitative silk production. Mulberry planting materials/ cocoon feeding materials multiplied and distributed in various parts of the country

The Uganda Veterinary Board (UVB) equipped and financed to enable effective and efficient regulation and development of the Veterinary Profession and Veterinary Medicine in the whole country

An animal law enforcement unit (The Veterinary Police Unit) is established at MAAIF

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Early detection and early warning about impending animal disease outbreaks and active / passive surveillance in the country conducted to acquire verifiable information for action in the prevention – control of diseases

Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur

Laboratory reagents, kits, equipment and consumables procured and used in the country

District laboratories support supervised in the country

Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties

Animal movement control undertaken in the entire country at the stock routes and ports / border posts

Meat, milk, hides, skins, and horn products inspected and certified

Pastoralists and Nomadic Policy finalized and submitted to Cabinet

Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid Western Uganda.(ring fenced budget item).

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.853 | 3.800 | 3.625 | 3.053 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.853 | 3.800 | 3.625 | 3.053 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0090 Livestock Disease Control | 4,200,000 | 0 | N/A | 4,200,000 | 4,125,000 | 0 | N/A | 4,125,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 69,300 | 0 | N/A | 69,300 | 60,000 | 0 | N/A | 60,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 221002 Workshops and Seminars | 15,375 | 0 | N/A | 15,375 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 159,000 | 0 | N/A | 159,000 | 0 | 0 | N/A | 0 |
| 221006 Commissions and Related Charges | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 221012 Small Office Equipment | 15,970 | 0 | N/A | 15,970 | 0 | 0 | N/A | 0 |
| 224001 Medical and Agricultural supplies | 2,044,000 | 0 | N/A | 2,044,000 | 2,170,000 | 0 | N/A | 2,170,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 114,000 | 0 | N/A | 114,000 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 647,000 | 0 | N/A | 647,000 | 500,000 | 0 | N/A | 500,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227004 Fuel, Lubricants and Oils | 8,625 | 0 | N/A | 8,625 | 80,000 | 0 | N/A | 80,000 |
| 228001 Maintenance - Civil | 118,730 | 0 | N/A | 118,730 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 21,000 | 0 | N/A | 21,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 22,000 | 0 | N/A | 22,000 | 20,000 | 0 | N/A | 20,000 |
| 231007 Other Structures | 500,000 | 0 | N/A | 500,000 | 280,000 | 0 | N/A | 280,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 100,000 | 0 | N/A | 100,000 | 20,000 | 0 | N/A | 20,000 |
| 312206 Gross Tax | 400,000 | 0 | N/A | 400,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 010 | 4,200,000 | 0 | N/A | 4,200,000 | 4,125,000 | 0 | N/A | 4,125,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,800,000</i> | <i>0</i> | <i>0</i> | <i>3,800,000</i> | <i>3,625,000</i> | <i>0</i> | <i>0</i> | <i>3,625,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 0091 National Livestock Production Improvement

| | |
|---|---------------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Dr. S. Kajura |
| Location: | Cattle Corridor districts |
| Total Expenditure (UGX bn): | 77.700 |
| Previous Expenditure (UGX bn): | 77.700 |
| Total Planned Expenditures (UGX bn): | 1.500 |
| Funds Secured (UGX bn): | 1.500 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2005 |
| Completion Date: | 31/12/2014 |

Background:

To improve food security and incomes of rural poor livestock owning households in the semi arid cattle corridor districts of Uganda through interventions (capacity building, infrastructure development, improved nutrition, diseases control restocking) that lead to increased livestock production and productivity and marketing

Objectives:

Its overriding objective is to increase household incomes through increased livestock productivity and marketing hence contributing to the sector goal of economic growth and poverty reduction.

Link with the NDP:

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

Expected Outputs:

Improved livestock market facilities 2. Improved livestock water supply especially in the dry seasons

Performance Indicators:

Outstanding obligations for civil works paid

Technical description of the project:

Completion of payments for 2 livestock markets, 2 slaughter shades, 2 valley tanks and 1 valley dam

Achievements for FY 2012/13:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Paid part of the outstanding obligations (verified certificates) for civil works

Plan of operation:

Payment of outstanding certificates and commissioning of infrastructure

Planned activities for FY 2013/14:

Pay outstanding obligations for completed civil works.

Planned Outputs for FY 2013/14:

Pay outstanding obligations for completed civil works.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.590 | 2.000 | 1.500 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.590 | 2.000 | 1.500 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0091 National Livestock Production Improvement | 2,000,000 | 0 | N/A | 2,000,000 | 1,500,000 | 0 | N/A | 1,500,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | N/A | 0 | 300,000 | 0 | N/A | 300,000 |
| 228001 Maintenance - Civil | 2,000,000 | 0 | N/A | 2,000,000 | 1,200,000 | 0 | N/A | 1,200,000 |
| Grand Total Vote 010 | 2,000,000 | 0 | N/A | 2,000,000 | 1,500,000 | 0 | N/A | 1,500,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> | <i>1,500,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 0097 Support to Fisheries Development

Implementing Agency: MAAIF

Responsible Officer: Jackson Wadanya

Location:

Total Expenditure (UGX bn): 70.900

Previous Expenditure (UGX bn): 67.000

Total Planned Expenditures (UGX bn): 0.300

Funds Secured (UGX bn): 0.300

Funding Gap (UGX bn): 0.000

Start Date: 01/07/2003

Completion Date: 31/12/2014

Background:

A Fisheries Master Plan study funded by ADB was carried out in 1997 and it identified investment needs and in improvement of infrastructure facilities for fish handling, fish quality assurance, aquaculture research and development. Consequently, the GoU requested ADB funding for the identified projects. The project loan agreement was signed on 14th November 2002 and the project declared effective in May 2003.

The project was implemented over a 7-year period and the total project cost is US \$ 28.36 million. The Government of Uganda finances 30.5% of the local costs. Due to delays, the project received an extension up to January 2010. However, there are some outstanding obligations for civil work certificates that require to be completed in FY 2013/14.

Objectives:

The project objective is to increase incomes from fishing through availability of higher quality fish products and through strengthening of Aquaculture Research and Development.

Link with the NDP:

Expected Outputs:

Micro credit available to the beneficiaries Beneficiaries trained Proposals developed by the beneficiaries Landir sites developed Ice plant and Chill storage constructed Fish markets constructed Quality Control Lab at Entebbe Constructed Monitorin

Performance Indicators:

Technical description of the project:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Achievements for FY 2012/13:

Paid part of the outstanding obligations

Plan of operation:

Pay out standing obligations

Planned activities for FY 2013/14:

Pay out standing obligations

Planned Outputs for FY 2013/14:

Pay out standing obligations

Financing:

Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.800 | 1.200 | 0.300 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.800 | 1.200 | 0.300 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0097 Support to Fisheries Development | 1,200,000 | 0 | N/A | 1,200,000 | 300,000 | 0 | N/A | 300,000 |
| 224001 Medical and Agricultural supplies | 1,200,000 | 0 | N/A | 1,200,000 | 0 | 0 | N/A | 0 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 300,000 | 0 | N/A | 300,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 1,200,000 | 0 | N/A | 1,200,000 | 300,000 | 0 | N/A | 300,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,200,000</i> | <i>0</i> | <i>0</i> | <i>1,200,000</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 1083 Uganda Meat Exports Development Project

Implementing Agency:

Responsible Officer: Dr. Kyokwijuka Benon

Location:

Total Expenditure (UGX bn): 131.000

Previous Expenditure (UGX bn): 2.150

Total Planned Expenditures (UGX bn): 0.802

Funds Secured (UGX bn): 0.802

Funding Gap (UGX bn): 0.000

Start Date: 01/07/2009

Completion Date: 30/06/2014

Background:

The Government in collaboration with the Norwegian Partners conducted feasibility study that was concluded in 2007. The conclusion of the study was that it is possible to develop a sustainable meat export industry provided a number of critical success factors including the following:

- ☐ High disease incidence, high mortality rates and low productivity of the cattle population
 - ☐ Outdated animal health, meat and food hygiene legislation, fragmented enforcement system, not acceptable to international trade partners, inefficient organization
 - ☐ No abattoir in the country of a standard that could be upgraded to meet international requirements
 - ☐ Poor organization and low commercialization of meat production, domestic and international trade were addressed.
- Consequently, UMEDP, a holistic programme for developing the beef industry in Uganda, serving both the domestic and the international market was formulated in 2008. The programme, with a total budget of US \$ 52,000,000, comprises all principal elements of development; development and commercialisation of livestock production, development of public animal health and food safety services, and development of a privately owned meat export abattoir.

Objectives:

The programme has broad development objectives:

- ☐ Eradicate poverty – in particular in rural areas
- ☐ Utilize Uganda's natural resources such as adapted animal breeds, extensive grassland and good climate, to increase production and develop exports
- ☐ Improve food security in Uganda
- ☐ Introduce better governance in meat industry
- ☐ Improve public health in the country

The specific objectives of the programme are:

- ☐ Organising and enhancing livestock production ☐

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

- ☐ Developing animal health and meat hygiene services
- ☐ Supporting the establishment of a Meat Export Company

Link with the NDP:

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

Expected Outputs:

- I. Establishment of 2 Disease Control Zones demarcated by 262 km veterinary cordon fence in strategic areas that also have rivers/streams and swamps as natural barriers. Upon achieving satisfactory progress in the initial phase, the second phase will establish and progressively extend by two additional disease-control zones in the areas north of the country
- II. Construction (or rehabilitation) and equipping of 4 quarantines stations and 4 holding grounds
- III. Rehabilitation and equipment of the surveillance and diagnostic laboratory in Entebbe
- IV. Rehabilitation and restocking of Maruzi ranch with a view to re-launching genetic improvement programmes and supporting Open Nucleus Breeding Scheme in the DCZs
- V. Construction of water points to provide at least 3,200,000 cubic meters of water for watering about 800,000 Tropical Livestock Units (TLU) a day
- VI. Training of 15,000 livestock farmers including 2,000 women in different domains (feedlot development, animal feeding, hay making, rangeland improvement, breeding management)
- VII. Legislative review to meet all food safety requirements for export including animal health and meat hygiene issues
- VIII. Upgrading and equipping the central laboratory at Entebbe and 2 regional laboratories in each DCZ
- IX. Development and equipment 6 livestock marketing centres
- X. Construction and equipment of I central abattoir with a processing line and I satellite abattoir with a capacity of 125 Heads of Cattle per day
- XI. Establish, register and organize the Uganda Meat Export Company UMEC as a limited liability company capable of providing a ready market outlet for beef
- XII. Develop the capacity for Makerere University to produce FMD vaccine
- XIII. Establish a 200-strongman Animal Law Enforcement Unit.

Performance Indicators:

- ☐ Herd off take increases from 12% in 2010 to 15% in 2015.
- ☐ The average slaughter live weight increases from 200 kg to 250 kg.
- ☐ Carcass yield increases from 150 kg to 180.
- ☐ The average slaughter age decreases from 5 years to 3.5 years; average price increases by 20% due to better meat quality and healthier animals.
- ☐ Livestock population growth rate in the DCZs increases from 3% in 2010 to 15% in 2015 as a result of improved disease control.
- ☐ Percentage of national herd sold through Livestock Marketing Centres increased from 25% to 30%.
- ☐ Crossbreeding between indigenous breeds and improved beef breeds raises by 20% in project sites and the number of hectares of bushes converted to productive ranches farmland increased by 15%.

Technical description of the project:

- a) Establishment of DCZs
 - ☐ Four disease control zones will be demarcated and gazetted

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

- ☐ Eight (8) quarantine stations and holding grounds established
- ☐ Legislation and bi-laws in support of disease control in the gazzeted DCZs passed
- b) Enhancing Livestock production in DCZs
 - ☐ Water sources enough for 800,000 livestock units to be constructed and 20 demonstration feedlots supported
 - ☐ 15,000 livestock farmers including 2,000 women will be trained in different domains (feedlot development, animal feeding, hay making, rangeland improvement, and breeding management)
 - ☐ Maruzi ranch will be rehabilitated and restocked with 1.200 H/C to provide a steady supply of beef breeding bulls to the project area. Open Nucleus Breeding Scheme with a membership of 30 breeders will be established in every DCZ.
- c) Developing Animal Health and Meat Hygiene services
 - ☐ Compulsory branding will be implemented in the DCZ to achieve 100% coverage
 - ☐ Compulsory vaccination against FMD, CBPP and brucellosis will be implemented to achieve
 - ☐ 80% coverage, vaccination in the surrounding buffer zones will be implemented to achieve 60% coverage
 - ☐ Clinical and epidemiological surveillance reports will be regularly submitted to OLE.
 - ☐ Entebbe diagnostic lab will be rehabilitated and equipped
 - ☐ Legislation will be formulated strengthen the system of enforcement of meat hygiene and standards and approximately 30,000 meat handlers and stakeholders will be trained/sensitized.
 - ☐ A total of 100 meat inspectors and Ministry staff will be trained in modern inspection systems including internal control/auditing and Hazard Analysis and Critical Control Points (HACCP) implemented.
- d) Establishing and developing the Uganda Meat Export Company (UMEC)
 - ☐ UMEC - a consortium between Uganda Meat Producers Cooperative, Notura and other stakeholders will be registered and capitalized with approximately 30% equity capital (US \$ 5 million) and 70% loans (US \$ 11.2 million).
 - ☐ A business plan/study on meat market will be carried out and validated in 2010 and its recommendations implemented
 - ☐ Aggressive recruitment drive to the UMPC will be carried to achieve at least 85% of livestock owners in the project sites enlisting as members.
 - ☐ Two export standard abattoirs and I processing line will be constructed in the proposed sites of Nakasongola and Lyantonde respectively (or any other site that may have the competitive advantage)
 - ☐ Six LMC will be rehabilitated and transferred to UMPC to galvanise farmer owned marketing chain so that farmers receive a higher share of the final price of the animal.

Achievements for FY 2012/13:

Supported Uganda Meat Producers Cooperative Union to mobilise and recruit new members in DCZ2

Supported Uganda Meat Producers Cooperative Union to enhance /Manage on-farm feedlot Demonstrations in the districts of DCZs/3

Farmer demonstrations were being established in Luwero, Kiruhura and Lwengo Districts

Plan of operation:

- a) Establishment of Disease Control Zones
- b) Enhancing Livestock production in DCZs
- c) Developing Animal Health and Meat Hygiene services
- d) Establishing and developing the Uganda Meat Export Company (UMEC)

Planned activities for FY 2013/14:

- Establishment of Disease Control Zones
- b) Enhancing Livestock production in DCZs

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- c) Developing Animal Health and Meat Hygiene services
- d) Establishing and developing the Uganda Meat Export Company (UMEC)

Planned Outputs for FY 2013/14:

Periodic active and passive disease surveillance reports produced

Monitoring of chemical and Veterinary drug residue in meat conducted

Registers, Guidelines and certificates for Livestock Registration, Identification and traceability published

Livestock registration, identification and traceability Units in MAAIF and 2 pilot Districts established

Water for livestock enough for 400000 livestock units for UMPCU under PPP provided

The capacity of Uganda Meat Producers Cooperative Union Strengthened and its members productivity enhanced

Meat Export Development Programme coordination units facilitated

Participation in international and regional meat trade related activities supported

Meat Export Programme monitored and evaluated in districts of Nakaseke, Luwero, Nakasongola, Kayunga, Kiboga, Kyankwanzi, Masaka, Lwengo, Sembabule, Lyantonde, Kiruhura, Gomba and Mubende

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.454 | 0.960 | 0.802 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.454 | 0.960 | 0.802 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1083 Uganda Meat Exports Development Project | 1,960,000 | 0 | N/A | 1,960,000 | 801,557 | 0 | N/A | 801,557 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 40,000 | 0 | N/A | 40,000 | 40,000 | 0 | N/A | 40,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 71,400 | 0 | N/A | 71,400 |
| 221003 Staff Training | 80,000 | 0 | N/A | 80,000 | 50,557 | 0 | N/A | 50,557 |
| 221005 Hire of Venue (chairs, projector etc) | 9,000 | 0 | N/A | 9,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,600 | 0 | N/A | 19,600 | 62,600 | 0 | N/A | 62,600 |
| 221012 Small Office Equipment | 30,050 | 0 | N/A | 30,050 | 15,000 | 0 | N/A | 15,000 |
| 222003 Information and Communications Technology | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 224001 Medical and Agricultural supplies | 100,000 | 0 | N/A | 100,000 | 307,000 | 0 | N/A | 307,000 |
| 225001 Consultancy Services- Short-term | 484,950 | 0 | N/A | 484,950 | 100,000 | 0 | N/A | 100,000 |
| 227001 Travel Inland | 60,000 | 0 | N/A | 60,000 | 65,000 | 0 | N/A | 65,000 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 227004 Fuel, Lubricants and Oils | 46,000 | 0 | N/A | 46,000 | 60,000 | 0 | N/A | 60,000 |
| 228001 Maintenance - Civil | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 228004 Maintenance Other | 40,400 | 0 | N/A | 40,400 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 1,960,000 | 0 | N/A | 1,960,000 | 801,557 | 0 | N/A | 801,557 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>960,000</i> | <i>0</i> | <i>0</i> | <i>960,000</i> | <i>801,557</i> | <i>0</i> | <i>0</i> | <i>801,557</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Project : 1084 Avian and Human Influenza Preparedness and Respons

| | |
|---|------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Dr C. Rutebarika |
| Location: | |
| Total Expenditure (UGX bn): | 13.500 |
| Previous Expenditure (UGX bn): | 10.087 |
| Total Planned Expenditures (UGX bn): | 7.500 |
| Funds Secured (UGX bn): | 7.500 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2009 |
| Completion Date: | 30/06/2014 |

Background:

The Avian Influenza project aims at overall institutional strengthening for animal disease prevention and control, with emphasis on the emerging zoonoses including Transboundary Animal Diseases (TADs). It will also support national prevention and control strategies proposed to cover the country's needs over the short- and medium-term, based on detailed assessments of the avian influenza epidemiological status, the capacity of the National Veterinary Service (NVS) to cope with HPAI epidemic and the vulnerability of the poultry industry to new emerging infectious diseases. The project will provide funds for increased monitoring and surveillance of migratory and resident birds.

Objectives:

The overall objective is to reduce the threat posed to the poultry industry and the humans in Uganda by Highly Pathogenic Avian Influenza (HPAI) infection and other zoonoses and prepare for control and respond effectively to future Animal and Human Influenza (AHI) pandemics and other disease emergencies in livestock and humans.

2.2. Specific objectives:

- ☐ Set up early warning system for occurrence of epidemic diseases based on risk analysis.
- ☐ Develop capacity to prevent entry of Avian Influenza (AI) into Uganda
- ☐ Develop capacity for early detection, early response and eradication of epidemics and AI in particular
- ☐ Provide adequate policy and regulatory framework in support of epidemic diseases control.
- ☐ Protect human health by stopping the disease in poultry at source
- ☐ Develop general capacity to control epidemics in general and other zoonoses.

Link with the NDP:

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

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Expected Outputs:

1. Strengthening capacity diseases surveillance, monitoring and emergency disease control. 2. Strengthening of the national veterinary service(NVS). 3. Improved veterinary competency for emerging disease prevention and control. 4. A balanced veterinary Epidemio surveillance programme capable of detecting emerging infectious diseases and other Trans boundary Animal diseases (TADs). 5. Advocacywith key policy makers at national and district level

Performance Indicators:

- ☐ Percentage of annual suspected HPAI cases in poultry reported and fully investigated (both laboratory and field)
- ☐ Number of successful control measures of infectious disease outbreaks
- ☐ Proportion of veterinary facilities with capacity to diagnose HPAI in at-risk districts
- ☐ Number of private veterinary practitioners (veterinary and Para-veterinary) in remote areas
- ☐ Percentage of annual suspected HPAI cases in poultry reported and fully investigated (both laboratory and field)
- ☐ Percentage of commercial poultry farms and breeders registered
- ☐ Number of updated HPAI protocols, SOPs and case definitions printed and distributed
- ☐ An incident command system established within the NVS for the management of logistics at all levels, and the distribution from national to local level (No. of districts linked each year – cumulative)
- ☐ Number of veterinary policies (e.g. compensation) adopted by the Cabinet and legislations passed by parliament

Technical description of the project:

HPAI Preparedness

Achievements for FY 2012/13:

Undertook technical monitoring and evaluation of the implemented project activities for Avian Influenza and other diseases in the districts of Koboko, Zombo, Maracha, Arua, Yumbe and Moyo Butaleja, Mayuge, Luuka, Buyende, Kibuku, Oyam, Kole, Otuke, Alebtong, Amuria, Bukedea Amudat and Amolator.

Monitoring and evaluation of FMD in the West Nile region in the Districts of Adjuman, Koboko, Moyo, Yumbe, Arua and Maracha

Undertook monitoring and evaluation of project activities in the districts of Sironko, Bududa, Mbale, Manafwa, Bulambuli and Napak

Undertook an assessment of CBPP in the districts of Arua, Koboko, Maracha, Adjumani, Moyo, Nebbi, Zombo, Yimbe, Gulu, Kitgum, Pader, Lira, Lamwo and Agago

Contracting process for the service contract to undertake risk analysis for the introduction and establishment of HPAI endemicity on going

Investigated suspected Foot and Mouth Disease outbreaks in Nakasongola District

Undertook monitoring of FMD in Nwoya, Adjuman, Moyo, Rukungiri, Isingiro, Amuria, Kaberamaido, Alebtong, Tororo, Rakai, and Kiruhura Districts

Undertook investigation of CBPP in Ntoroko District

Undertook monitoring of FMD in West Nile region

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Plan of operation:

Support district rapid response teams (for disease investigation, monitoring=12 investigations per district/year @ 3125 for 80 districts); Develop, pretest and update SOPs ; Disseminate the compensation policy and guidelines; Print the compensation policy and guidelines; Undertake action learning programmes with commercial farmers and breeders; Develop, print and disseminate bio-security guidelines for the various farming systems and processors; Improving Bio security in live bird markets, slaughter facilities and commercial places; Conduct training in biosecurity; Improve Quarantine centres and check points; Enforcement of Quarantine restrictions national policies for HPAI control (for technocrats, private sector and policy makers); Establish and maintain an incident command system for HPAI and other emerging disease outbreak response; Laboratory consumables/equipment; Upgrade the MAAIF lab to BSL-3; Undertake Laboratory investigation; Purchase of equipment for surveillance; Implement active surveillance programme in high risk border areas; Support surveillance activities at district level (running costs for vehicles & equipment); Early detection and timely reporting & follow up of suspected cases (for disease investigation, monitoring=12 investigations per year @ 2500=\$30,000) districts); Support 5 high risk districts to establish in conjunction with MOH, public and community based surveillance networks; Establish electronic data transfer from the districts to the centre for 80 districts; Improve animal health information flow between the centre and the districts (passive surveillance); Establish base line data on sero-prevalence of re-emerging zoonotic diseases and avian influenza virus in the NVS; Participatory Planning and monitoring between the Public and Private Sector (UV A)

Planned activities for FY 2013/14:

Upgrade MAAIF Laboratory to BSL3

- Undertake data updating exercise for epizootics and emerging diseases
- Support surveillance activities at district level • Undertake diseases investigation for Poultry diseases, Anthrax, PPR and FMD.
- Enforcement of animal check points in AI and other diseases high risk districts).
- Hire the required technical expertise.
- Undertake Participatory Planning and monitoring between the Public and private sector
- Animal Health information flow between the centre and the districts improved.

Planned Outputs for FY 2013/14:

Financing:

Government of Uganda and World Bank

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.270 | 0.300 | 0.300 | 0.000 | 0.000 |
| Donor Funding for Project | 5.538 | 0.000 | 6.700 | 0.000 | 0.000 |
| Total Funding for Project | 5.808 | 0.300 | 7.000 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| | | | | | | | | |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1084 Avian and Human Influenza Preparedness and Respons | 1,300,000 | 0 | N/A | 1,300,000 | 800,000 | 6,700,000 | N/A | 7,500,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 40,000 | 0 | N/A | 40,000 | 38,000 | 0 | N/A | 38,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 40,000 | 60,000 | N/A | 100,000 |
| 221003 Staff Training | 13,769 | 0 | N/A | 13,769 | 12,000 | 50,000 | N/A | 62,000 |
| 221008 Computer Supplies and IT Services | 26,231 | 0 | N/A | 26,231 | 20,000 | 60,000 | N/A | 80,000 |
| 222003 Information and Communications Technology | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 224001 Medical and Agricultural supplies | 0 | 0 | N/A | 0 | 0 | 200,000 | N/A | 200,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 60,000 | 80,000 | N/A | 140,000 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | N/A | 30,000 | 30,000 | 50,000 | N/A | 80,000 |
| 228001 Maintenance - Civil | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 80,000 | 5,000,000 | N/A | 5,080,000 |
| 231002 Residential Buildings | 80,000 | 0 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 0 | 1,000,000 | N/A | 1,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 20,000 | 0 | N/A | 20,000 | 20,000 | 200,000 | N/A | 220,000 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 010 | 1,300,000 | 0 | N/A | 1,300,000 | 800,000 | 6,700,000 | N/A | 7,500,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>300,000</i> | <i>6,700,000</i> | <i>0</i> | <i>7,000,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 1086 Support to Quality Assurance Fish Marketing

| | |
|---|----------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Mr. Akankwasa Alfred |
| Location: | |
| Total Expenditure (UGX bn): | 12.000 |
| Previous Expenditure (UGX bn): | 10.087 |
| Total Planned Expenditures (UGX bn): | 1.091 |
| Funds Secured (UGX bn): | 1.091 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/04/2009 |
| Completion Date: | 30/06/2014 |

Background:

The objective of the Project is to reduce poverty among fishing communities through improved quality and safety of fish for the domestic, regional and export market as well as improving the livelihoods of fish dependent communities.

Objectives:

The objective of the Project is to reduce poverty among fishing communities through improved quality and safety of fish for the domestic, regional and export market as well as improving the livelihoods of fish dependent communities.

Link with the NDP:

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

Expected Outputs:

-Infrastructure and facilities for improved fish handling and marketing developed in selected landing sites, capacity building of local institutions and the fishing community - knowledge and skills of local government staff and the fisher folk community (BMUs) for fish quality assurance and marketing – supported, Institutional Capacity Building of DFR and LG Fish Inspectors – skills, facilities and equipment to facilitate efficient and effective fish inspection, quality assurance and certification services

Performance Indicators:

Technical description of the project:

The project is mainly designed for improving infrastructure and fish handling and marketing facilities, Capacity building of local institutions and the fishing community and Institutional Capacity Building of DFR and LG Fish Inspectors –

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skills, facilities and equipment to facilitate efficient and effective fish inspection.

Achievements for FY 2012/13:

Finalized construction of a landing sites at wanseko in Buliisa district.

Facilitated 2 construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and Nebbi district's administration for construction of Kaiso landing site and Panyimur fish market.

Additional fish handling equipments delivered in Kayei, Bangladesh and Iyingo landing sites, and sensitization carried out on their use.

Fish factory and landing site inspections carried out in Kanpala, Entebbe, Jinja and Mukono

Developed guidelines for managing landing sites constructed for handling fish and distributed them to the 6 constructed landings

Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.

Delivered fish handling equipment (5fish crates, 2 tubs, 5 wheel burrows, 10white overcoats, 3waste bins, 8 gumboots, 10icecooler and 6 spades) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.

Facilitated the support supervision to the DFO's of BMU training in Buyende, Serere Apac and NAKasongola

Trained 115 BMU executive in Kaberamaido, Dokolo, kayunga and kibale districts.

Plan of operation:

Construct Watsan & fish handling facilities in Hoima and Nakasongola districts, procurement of fish handling equipments for the above structures, Support technical supervision while constructing the fish handling facilities in the above districts,Operationalize newly constructed facilities constructed in Buyende,Hoima, Nebbi, Nakasongola, Buliisa, Ntoroko, Amolatar and Serere districts,Mandatory routine compliance inspections in fish processing plants and fish handling facilities for compliance

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amorlator, Buyende, Hoima, Ntoroko Nakasongola districts.

Support technical supervision while constructing the fish handling facilities in the above districts.

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Provide fish handling equipments to the constructed landing sites.

Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets

Support PPP arrangement to operationalize newly constructed facilities and Kick starts operations in FDP & QAFMP constructed landings in Kalangala, Buyende, Amorlator, Nakasongola, Mayuge, Bullisa and Serere districts.

Strengthen capacity of, Districts, LMOs and BMUs (through support to harmonization meeting and capacity Building for effective co-management.

Compliance of fish processing plants and fish handling facilities to International Regulations and Standards.

Financing:

GoU and ICEIDA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.958 | 0.400 | 0.282 | 9.912 | 10.000 |
| Donor Funding for Project | 2.380 | 1.127 | 0.810 | 0.000 | 0.000 |
| Total Funding for Project | 3.338 | 1.527 | 1.092 | 9.912 | 10.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|----------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1086 Support to Quality Assurance Fish Marketing | 399,520 | 1,127,260 | N/A | 1,526,780 | 281,660 | 810,000 | N/A | 1,091,660 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 24,000 | 0 | N/A | 24,000 | 24,000 | 0 | N/A | 24,000 |
| 212101 Social Security Contributions (NSSF) | 2,400 | 0 | N/A | 2,400 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 70,000 | 0 | N/A | 70,000 | 4,660 | 0 | N/A | 4,660 |
| 221003 Staff Training | 12,119 | 127,260 | N/A | 139,379 | 12,000 | 145,082 | N/A | 157,082 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 222003 Information and Communications Technology | 11,001 | 0 | N/A | 11,001 | 11,000 | 0 | N/A | 11,000 |
| 227001 Travel Inland | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 0 | 36,918 | N/A | 36,918 |
| 231007 Other Structures | 0 | 1,000,000 | N/A | 1,000,000 | 0 | 600,000 | N/A | 600,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 200,000 | 0 | N/A | 200,000 | 150,000 | 28,000 | N/A | 178,000 |
| Grand Total Vote 010 | 399,520 | 1,127,260 | N/A | 1,526,780 | 281,660 | 810,000 | N/A | 1,091,660 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>399,520</i> | <i>1,127,260</i> | <i>0</i> | <i>1,526,780</i> | <i>281,660</i> | <i>810,000</i> | <i>0</i> | <i>1,091,660</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 1117 Export Goat Breeding and Production

| | |
|---|---------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Dr Juliet Sentumbwe |
| Location: | Sembabule |
| Total Expenditure (UGX bn): | 10.100 |
| Previous Expenditure (UGX bn): | 3.000 |
| Total Planned Expenditures (UGX bn): | 1.220 |
| Funds Secured (UGX bn): | 1.220 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2009 |
| Completion Date: | 30/06/2014 |

Background:

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

Objectives:

To increase the contribution of the goat industry to people's income and welfare by developing a breeding model that will supply improved breeding goats sustainably to commercial producers and ranchers.

Link with the NDP:

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

Expected Outputs:

- ☐ Improved goat breeds in Sembabule District and surrounding areas.
- ☐ Increase goat offtake (sales per year)
- ☐ Increase goat meat being exported
- ☐ Improved goat performance (productivity) on the farms
- ☐ Improved goat husbandry practices
- ☐ Sustainable utilization of feed resources and farm integration with goat farming
- ☐ Better prices fetched from goat sales

Performance Indicators:

- ☐ 3 exotic goats bred and provided to farmers

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- 54 indigenous goats bred and provided to farmers
- Trained farmer's groups
- Farmers' marketing cooperatives
- Established Market outlets for goats

Technical description of the project:

Ssembeguya Estates (U) Ltd is implementing the Sembabule Pilot Goat Breeding and Production Scheme for Export under a Memorandum of Understanding signed between Ministry of Agriculture, Animal Industry and Fisheries and M/S. Ssembeguya Estates (U) Ltd. MAAIF delegated the execution of the project to National Agricultural Advisory Services (NAADS).

To-date 63% of the planned 6.7 billion Ug.Shs. has been remitted to the project.

Achievements for FY 2012/13:

Plan of operation:

- Purchase and distribute 7,300 Mubende Goats
- Project supervision and monitoring
- Farmer demonstrations and trainings
- Hold stakeholder workshops
- Pay staff salaries and wages
- Purchase fuel, lubricants and oils for project vehicle and motorcycle
- Vehicle maintenance

Planned activities for FY 2013/14:

Breeding/Purchasing and distribution of goats to farmers in Sembabule District through a PPP arrangement

Planned Outputs for FY 2013/14:

Breeding/Purchasing and distribution of goats to farmers in Sembabule District through a PPP arrangement

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.220 | 1.220 | 1.220 | 1.035 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.220 | 1.220 | 1.220 | 1.035 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1117 Export Goat Breeding and Production | 1,220,000 | 0 | N/A | 1,220,000 | 1,220,000 | 0 | N/A | 1,220,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211103 Allowances | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 224001 Medical and Agricultural supplies | 900,000 | 0 | N/A | 900,000 | 900,000 | 0 | N/A | 900,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 228001 Maintenance - Civil | 120,000 | 0 | N/A | 120,000 | 120,000 | 0 | N/A | 120,000 |
| 228004 Maintenance Other | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 1,220,000 | 0 | N/A | 1,220,000 | 1,220,000 | 0 | N/A | 1,220,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,220,000</i> | <i>0</i> | <i>0</i> | <i>1,220,000</i> | <i>1,220,000</i> | <i>0</i> | <i>0</i> | <i>1,220,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 1165 Increasing Mukene for Human Consumption

| | |
|---|----------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Edward Rukunya |
| Location: | |
| Total Expenditure (UGX bn): | 4.000 |
| Previous Expenditure (UGX bn): | 1.058 |
| Total Planned Expenditures (UGX bn): | 0.561 |
| Funds Secured (UGX bn): | 0.561 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2010 |
| Completion Date: | 31/01/2014 |

Background:

The stocks of most of the fishes in capture fish species have declined. The only species whose stocks have increased are the small pelagic fish species namely Mukene in lakes Victoria and Kyoga, and Muziri, and Rugooge in Lake Albert. Mukene formed about 41% of the biomass of fish in Lake Victoria and 17% of fishery yield in Kyoga in 2008. Mukene forms 60-70% of fish catch and 30% of value from Lake Victoria. Ragoogi contributed 53% and Muziri 22% of the catches in Lake Albert in 2008. Despite this contribution the fisher's income is still low compared to Nile perch partly because of poor quality and handling. The overall objective is to contribute to the overall increase in fish production by 2% (from 450,000 metric tones to 459,000 metric tones while maintaining the quality and safety of Mukene for fish for human consumption

Objectives:

Support harmonization and implementation of a strategy and national management plan for sustainable exploitation and management of small fish species
 Promote the use catamaran boats for offshore fishing of Mukene in major water bodies
 Promote development of new mukene products and those from other small fishes for value addition and export
 Provide small community based infrastructure for Mukene fish processing and handling (drying racks, stores, processing and packaging materials, mechanical dryers etc) at landing site
 Promote linkage of fishers and artisan processors to co-operative and marketing institutions for access to credit for fishing and processing gear/equipment

Link with the NDP:

Section 260 of NDP; objective 3; strategy 1: Improve the capacity for quality assurance, regulation, food and safety standards for outputs and products across crops, livestock and fisheries sub sectors.

Expected Outputs:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

i. Five (5) suitable packaging and processing technologies for wet seasons identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi, Isingiro and Sironko; ii. Two groups Mukene Traders, Exporters and Processors Association and WAFICO supported with 4 fish mills to promote fish feed production and mukene marketing in 4 clusters in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi, Isingiro and Sironko; iii. Strengthen capacity, districts building and support to 3 LMOs and BMUs, women youth through support to harmonization meetings and capacity building for effective co management on Lakes Victoria, George and Edward; iv. One final strategy and national management plan for sustainable Mukene and other small fish species exploitation and management; iv. Suitable fishing crafts adapted and promoted such as catamaran and platoons and existing boats improved; v. 100 suitable fishing grounds for Mukene and other small fishes determined and mapped including determining of the relevance of closed fishing seasons; vi. 3 new mukene products promoted among fishers, artisan women processors and investors including better methods for fish quality and safety during fishing and post harvest handling; vii. Levels of residues and heavy metals in fish products monitored on 4 major lakes ; viii. A system for collecting and providing production and marketing information in place

Performance Indicators:

Technical description of the project:

The stocks of most of the fishes in capture fish species have declined. The only species whose stocks have increased are the small pelagic fish species namely Mukene in lakes Victoria and Kyoga, and Muziri, and Rugooge in Lake Albert. Mukene formed about 41% of the biomass of fish in Lake Victoria and 17% of fishery yield in Kyoga in 2008. Mukene forms 60-70% of fish catch and 30% of value from Lake Victoria. Ragoogi contributed 53% and Muziri 22% of the catches in Lake Albert in 2008. Despite this contribution the fisher's income is still low compared to Nile perch partly because of poor quality and handling. The overall objective is to contribute to the overall increase in fish production by 2% (from 450,000 metric tonnes to 459,000 metric tonnes while maintaining the quality and safety of Mukene for fish for human consumption

Achievements for FY 2012/13:

Conducted a Media campaign on new, culturally accepted products from Mukene and other small fishes covering Lake Victoria, Albert and Kyoga

sensitisation/training for 30 extension staff and communities from Soroti, Buyende, Buikwe, Namayingo, Mukono and Mpigi on Mukene value addition and compliance

Collected data on Mukene production from Hoima, Bulisa, Kibale, Ntoroko, Masaka, Rakai, Mpigi, Mukono and Bugiri

One site (Kiyindi-Buikwe) identified for the construction of a mukene store and draft designs developed

Trained communities in Buvuma on value addition for mukene

Printed Standard Operating procedures on quality assurance,

Mukene draft policy, strategy printed

Procurement for mukene fishing net material, equipment and shade nets still ongoing

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Procurement process for construction of 3 mukene drying racks in Buvuma district ongoing

Inspected Mukene drying rack proposed site in Bulisa

Trained communities from Bukungu (Buyende), Abotek (Soroti), Kandege (Namyingo), Katebo (Mpigi), Namakeba (Buvuma) and Katosi Bugula (Mukono) where the mukene drying racks are constructed

Plan of operation:

Construction of demonstration mukene drying racks and fish stores in strategic landing sites; b. Monitoring and evaluation of construction works in strategic landing sites; c. Provision of support Mukene Traders, Exporters and Processors Association to promote fish feed production and mukene marketing in 4 clusters; d. Procure 4 fish feed mills for 4 clusters to boost fish production and mukene utilization ; e. Support implementation of and coordination of Lake Specific Management plan for Lake Edward; f. Review and finalize the strategy and national management plan for sustainable Mukene and other small fish species exploitation and management; g. Develop and implement a system for collecting and providing production and marketing information in place; h. Monitor levels of heavy metals in fish and sediment; i. Promote 3 new mukene products among fishers, artisan women processors and investors. Construction of demonstration mukene drying racks and fish stores in strategic landing sites; b. Monitoring and evaluation of construction works in strategic landing sites; c. Provision of support Mukene Traders, Exporters and Processors Association to promote fish feed production and mukene marketing in 4 clusters; d. Procure 4 fish feed mills for 4 clusters to boost fish production and mukene utilization ; e. Support implementation of and coordination of Lake Specific Management plan for Lake Edward; f. Review and finalize the strategy and national management plan for sustainable Mukene and other small fish species exploitation and management; g. Develop and implement a system for collecting and providing production and marketing information in place; h. Monitor levels of heavy metals in fish and sediment; i. Promote 3 new mukene products among fishers, artisan women processors and investors

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Five (5) suitable packaging and processing technologies for wet seasons identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko

Two groups Mukene Traders, Exporters and Processors Association and WAFICO supported with 4 fish feed mills to promote fish feed production and mukene utilization in 4 clusters in Busia, Kamul, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko

Strengthen capacity of, Districts, 3 LMOs and BMUs, women and youth through support to harmonization meetings and capacity building for effective comanagement on Lakes Victoria, George and Edward

One final strategy and national management plan for sustainable Mukene and other small fish species exploitation and management

Suitable crafts adapted and promoted such as catamaran and plantoons and existing boats improved.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.762 | 0.662 | 0.561 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.762 | 0.662 | 0.561 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1165 Increasing Mukene for Human Consumption | 662,000 | 0 | N/A | 662,000 | 561,000 | 0 | N/A | 561,000 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 221002 Workshops and Seminars | 53,000 | 0 | N/A | 53,000 | 40,000 | 0 | N/A | 40,000 |
| 221003 Staff Training | 40,000 | 0 | N/A | 40,000 | 40,000 | 0 | N/A | 40,000 |
| 221008 Computer Supplies and IT Services | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 224001 Medical and Agricultural supplies | 350,000 | 0 | N/A | 350,000 | 320,000 | 0 | N/A | 320,000 |
| 227001 Travel Inland | 47,000 | 0 | N/A | 47,000 | 87,000 | 0 | N/A | 87,000 |
| 227002 Travel Abroad | 30,000 | 0 | N/A | 30,000 | 7,000 | 0 | N/A | 7,000 |
| 227004 Fuel, Lubricants and Oils | 32,000 | 0 | N/A | 32,000 | 32,000 | 0 | N/A | 32,000 |
| 228001 Maintenance - Civil | 75,000 | 0 | N/A | 75,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| Grand Total Vote 010 | 662,000 | 0 | N/A | 662,000 | 561,000 | 0 | N/A | 561,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>662,000</i> | <i>0</i> | <i>0</i> | <i>662,000</i> | <i>561,000</i> | <i>0</i> | <i>0</i> | <i>561,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 1166 Support to Fisheries Mechanisation & Weed Control

Implementing Agency: MAAIF

Responsible Officer: B.N.K.Wadda

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 0.668

Total Planned Expenditures (UGX bn): 0.270

Funds Secured (UGX bn): 0.270

Funding Gap (UGX bn): 0.000

Start Date: 01/07/2010

Completion Date: 31/01/2014

Background:

Water hyacinth continues to affect Ugands water bodies including major and minor and rivers. The affected water bodies include, Lakes Kyoga/Kyoga minor lakes, Albert/Albert Nile, Victoria and River Kagera. Although the weed had been controlled to minimal levels, resurgence came in and River Kagera continues to bring in water hyacinth from Rwanda and Burundi on a daily basis. There is therefore need to strengthen the current aquatic weed control program so as to be able to remove all physical and environmental barriers to fish production.

Objectives:

The overall objective of the is to strengthen the current aquatic weed control program so as to be able to remove all physical and environmental barriers to fish production including provision of water for fisheries production and aquaculture development with a view of averting the current fish and food shortage in the country.

- (i) Remove barriers to fisheries production i.e. suds, siltation, weeds at landing sites in major water bodies and fish nursery/breeding areas and satellite lakes and rivers in order to support fish production
- (ii) Establish and equip five regional fisheries/agricultural mechanized units in east, west, central, headquarters and north for support to fisheries/food production and aquatic weed control
- (iii) Establish on farm community reservoirs to provide water for animals and be stocked for increased fish production while also acting as demonstration centers for irrigation for crop production
- (iv) Build capacity of stakeholders in aquatic weed control and monitoring, irrigation, aquaculture and fisheries management
- (v) Establish aquaculture parks in selected aquaculture zones
- (vi) Implement guidelines for weed management on water bodies
- (vii) Construction of aquaculture, livestock and crop production infrastructure (ponds and dams)
- (viii) Train stakeholders in weed and fisheries management practices
- (ix) Support to small scale and large scale farmers
- (x) Participating in regional collaboration meetings , workshops and exchange visits for handling management of trans-boundary environmental problems

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

(xi) Establish and maintain weevil rearing stations for biological control of aquatic weeds

Link with the NDP:

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

Expected Outputs:

- Reduced physical encumbrances at fishing grounds and fish handling infrastructure;
- (ii) Increased aquaculture, livestock and crop production infrastructure
- (iii) Increased on farm water infrastructure for crop, livestock and fisheries
- (iv) Enhanced capacity of stakeholders in weed and fisheries management
- (v) Increased aquaculture production for small scale and large scale farmers
- (vi) Increased regional collaboration in management of trans-boundary environmental problems
- (vii) Regional mechanization units in place
- (viii) Micro aquaculture parks in place

Performance Indicators:

Technical description of the project:

Strengthening the current aquatic weed control program is essential in removing physical and environmental barriers to fish production. The project will use the machines for aquatic weed control to also provide water for fisheries production and aquaculture development. This will help in averting the current fish and food shortage in the country.

Achievements for FY 2012/13:

Surveyed River Kagera to determine the amount of water hyacinth flowing into Lake Kyoga

Conducted monitoring of water hyacinth on Lake Kyoga covering in Kamuli, Soroto, Amolatar, Apac and Lira
Conducted an assessment of the status of water dams constructed by Project in Sembabule

Trained communities in Mpigi, wakiso on pond and weed management 3 landing sites (Masese, Gaba and Buvumbo)
maintained operational on Lake Victoria

Commenced maintenance and repair of mechanical control equipment.

Plan of operation:

- Reduced physical encumbrances at fishing grounds and fish handling infrastructure;
- (ii) Increased aquaculture, livestock and crop production infrastructure
- (iii) Increased on farm water infrastructure for crop, livestock and fisheries
- (iv) Enhanced capacity of stakeholders in weed and fisheries management
- (v) Increased aquaculture production for small scale and large scale farmers
- (vi) Increased regional collaboration in management of trans-boundary environmental problems
- (vii) Regional mechanization units in place
- (viii) Micro aquaculture parks in place

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Four (4) hatchery units (Gulu, Bushenyi, Kajjansi and Mbale) supported and operationalized to increase fry production through a PPP arrangement

Fish fry procured and 10 dams in Seabule, Kitgum and Paliisa stocked to boost fish production

Fish fry production up scaled in 4 clusters through PPP

Strategic support to cluster farmers and fishers for pond and cage inputs for boasting aquaculture production

Reduced weed infestation on 4 major water bodies and sites of strategic importance

Reduced physical encumbrances in fishing grounds and landing sites

Increased on farm water (ponds and dams) for fisheries production

Enhanced capacity of communities in weed, pond and dam management

Enhanced regional collaboration in weed management

A Fisheries Mechanization unit equipped with specialized weed removal and pond/dam construction equipment

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.400 | 0.300 | 0.270 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.400 | 0.300 | 0.270 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1166 Support to Fisheries Mechanisation & Weed Control | 900,000 | 0 | N/A | 900,000 | 270,000 | 0 | N/A | 270,000 |
| 211103 Allowances | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 228001 Maintenance - Civil | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 120,000 | 0 | N/A | 120,000 | 120,000 | 0 | N/A | 120,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 312206 Gross Tax | 600,000 | 0 | N/A | 600,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 900,000 | 0 | N/A | 900,000 | 270,000 | 0 | N/A | 270,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>270,000</i> | <i>0</i> | <i>0</i> | <i>270,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project : 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

| | |
|---|-------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Rose Ademun |
| Location: | |
| Total Expenditure (UGX bn): | 10.000 |
| Previous Expenditure (UGX bn): | 3.438 |
| Total Planned Expenditures (UGX bn): | 0.200 |
| Funds Secured (UGX bn): | 0.200 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2012 |
| Completion Date: | 30/06/2014 |

Background:

A functional national diagnostic and epidemiology system for animal disease control is enhanced in order to improve the production and productivity of livestock

Objectives:

To establish a functional national diagnostic system for animal disease control in order to improve the production and productivity of livestock through increased collaboration amongst NADDEC, COVAB and districts.

This Project directly contributes to the Sub-Programme 1.3 (Pest and Disease Control), with its Overall Goal: A functional joint national diagnostic system for animal disease control is established in order to improve the production and productivity of livestock. Thus, the specific objective of this project is “Reduced losses from animal diseases”.

Link with the NDP:

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

Expected Outputs:

Establish 12 regional veterinary diagnostics and epidemiology centers; Train district and regional laboratory personnel in diagnosis and disease surveillance; Increased collaboration with COVAB and NALIRRI, Improved diagnostics and epidemiology capacity at NADDEC.

Performance Indicators:

Technical description of the project:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

TAD is an operational and capacity building project for reducing the the time to diagnose animal diseases, reducing their impact on livestock.

Achievements for FY 2012/13:

1. A platform of joint diagnostic system (J/NADDEC) is being run between MAAIF and central diagnostic lab(CDL) of Makerere university with the later renovated to a fully equipped lab for comprehensive diagnosis of animal diseases.
2. A total of 120, samples were diagnosed in CDL in 2012 and the results shared with MAAIF for national information
3. Diagnostic techniques for 24 of the 25 targeted diseases are established at CDL
4. A total of 169 officers from 5 selected districts were trained on 3 courses of primary diagnosis, improved meat inspection and milking hygiene.

Plan of operation:

Establish the 12 regional diagnostics and epidemiology centers, train district and regional laboratory and epidemiology personnel; conduct meetings with COVAB and NALIRRI; procure reagents, equipments and consumables and train NADDEC staff.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Establishment of the integrated and specialized diagnostic service functions in the J-NADDEC including rehabilitation of MAKCOVAB

Establishment of research sample reception system from the field.

Enhancement of the specialized diagnostic techniques Production of animal diagnostic reagents.

Supervision of disease control activities for COVAB and MAAIF.

Providing operations, maintenance and fuel to 10 field investigation vehicles for 24 outbreaks.

Procure desktop computers and accessories for NADDEC and COVAB for data capture

Conducting disease surveys and surveillance by NADDEC and COVAB

Conduct 10 regional training workshops for sample collection, packaging, transportation at

NADDEC and COVAB for the district staff

Procure animal disease investigation kits to 112 district staff.

Financing:

Government of Uganda and JICA

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.200 | 0.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 3.230 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 3.430 | 0.200 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity | 1,200,000 | 3,230,000 | N/A | 4,430,000 | 200,000 | 0 | N/A | 200,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 211103 Allowances | 0 | 60,000 | N/A | 60,000 | 40,000 | 0 | N/A | 40,000 |
| 221002 Workshops and Seminars | 0 | 100,000 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 45,000 | N/A | 45,000 | 30,000 | 0 | N/A | 30,000 |
| 221008 Computer Supplies and IT Services | 40,000 | 80,000 | N/A | 120,000 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 222001 Telecommunications | 0 | 30,000 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 224001 Medical and Agricultural supplies | 0 | 35,000 | N/A | 35,000 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 2,500,000 | N/A | 2,500,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 30,000 | N/A | 30,000 | 40,000 | 0 | N/A | 40,000 |
| 227002 Travel Abroad | 0 | 290,000 | N/A | 290,000 | 30,000 | 0 | N/A | 30,000 |
| 228001 Maintenance - Civil | 20,000 | 30,000 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 0 | 30,000 | N/A | 30,000 | 10,000 | 0 | N/A | 10,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 1,200,000 | 3,230,000 | N/A | 4,430,000 | 200,000 | 0 | N/A | 200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>200,000</i> | <i>3,230,000</i> | <i>0</i> | <i>3,430,000</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0076 Support for Institutional Development

| | |
|---|---------------------------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Mr.T. Ojok Assistant Commissioner HRD |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 30.000 |
| Previous Expenditure (UGX bn): | 10.421 |
| Total Planned Expenditures (UGX bn): | 5.670 |
| Funds Secured (UGX bn): | 5.670 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2004 |
| Completion Date: | 30/06/2014 |

Background:

Under DSIP capacity building for agriculture personnel was been identified as a central factor for the success of the drive in transformation of the sector. In addition, capacity building for agricultural sector institutions has been identified as one of the key priority areas of public investment under MAAIF Development Strategy and Investment Plan.

Objectives:

1. To construct a modern, fully functional ministry building that can accommodate all relevant staff as foreseen in the new organizational structure.

2. To support the development of Production and Marketing Departments in the district local governments (DLG).

- ☐ ☐ To provide institutional support and capacity to Production and Marketing Department in Districts.
- ☐ ☐ To provide logistical support to district local governments' personnel.
- ☐ ☐ To provide mentoring and technical backstopping to District Local Governments
- ☐ ☐ To monitor and evaluate institutional development interventions in the sector

3. To provide institutional support and capacity to MAAIF's Agricultural Training Institutions: Bukalasa Agricultural College, Fisheries Training Institute and Veterinary Training Institute.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Link with the NDP:

Section 261 of NDP; objective 4; strategy 1: Enhance institutional development in the agriculture sector.

Expected Outputs:

- Architectural design for Agricultural House (Headquarters) approved.
- Construction firm contracted.
- Support to agriculture training institutions and DATICs
- Upgrading of DLGs "Production and Marketing Departments"

Performance Indicators:

- No. of dissemination workshops conducted
- No. of staff in the agriculture sector trained in various disciplines
- No. of District Local Governments monitored and audited
- No. of copies of policy and strategies produced
- No. of copies of guidelines
- No. of vehicles procured
- No. of field visits

Technical description of the project:

- i. Configure and re-align MAAIF and district production department structures.
- ii. Review the functions, structures, roles and relationship of MAAIFs Semi-autonomous bodies.
- iii. Harness synergies and improve linkages between MAAIF and other relevant stakeholders
- iv. Enhance the capacities of sector personnel by building on existing programs and developing a comprehensive sector capacity building program.
- v. Improve the communication systems by developing, implementing and reviewing an agriculture sector coordination strategy.
- vi. Retool and equip MAAIF institutions and sector personnel through a comprehensive inventory, harmonized assessment of sector requirement and determination of financial implications.

Achievements for FY 2012/13:

- Paid rent for the new MAAIF Headquarters in Kampala at Plot (5) Kyadondo road.
- Facilitated the Structural and Architectural Designs for the new Agricultural house in Kampala.
- Facilitated Support supervision, monitoring and evaluation of the activities that are implemented by the project through Validation of Priority Training Areas, Technical Back stopping, Capacity assessment and Personnel Audit in the 90 District Local Governments.
- Installed small scale irrigation and water harvesting demonstration site in 7 District Local Governments of Kayunga, Isingiro, Kabalae, Apac, Hoima, Kween and Yumbe.
- Procured LAN and WAN for new MAAIF Headquarters it's due for installation at Plot (5) Kyadondo Road in Kampala

Plan of operation:

- To enhance the capacity of MAAIF, its agencies and local governments for effective implementation of DSIP
- Working environment of sector personnel improved
 - Capacity of sector personnel enhanced.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

- ☐ Appropriate facilities tools and equipment's available in working condition for MAAIF Agencies and District Local Governments. Section 261 Objective 4

Enhance institutional development in agricultural Sector

Strategy 1

Strengthen MAAIF and related public Agricultural agencies.

Strategy 2

Increase Human Resource productivity i. Prepare M&E framework for capacity building for agricultural sector

ii. Review legal framework for governing agricultural sector institutions (Training Institutions, Districts

iii. Prepare Single Spine Structure for agricultural extension service delivery

iv. Support HIV/AIDS prevention and care activities in agricultural sector

v. Undertake in-service and professional training and development for the sector personnel

vi. Pay rent for MAAIF office in Kampala

vii. Pay salaries and allowances for contract staff

viii. Procure small office equipment and utilities for office running

ix. Procure fuel for project activities

x. Undertake regular monitoring and supervision of project activities

xi. Undertake comprehensive inventory for existing sector assets, infrastructure, tools and equipment

xii. Provide mentoring and technical support on development of agricultural sector

xiii. Renovate and Maintain MAAIF offices in Entebbe

xiv. Facilitate activities of Chinese to fast tract value addition and research on priority commodities

xv. Procure assorted office equipment for MAAIF Headquarters

xvi. Install air conditioners at MAAIF Headquarters

xvii. Purchase office and residential furniture and fittings for MAAIF Headquarters

xviii. Undertake supervision of works at Kampiringisa Agriculture Leadership Institute

xix. Extend power and water supplies to Kampiringisa Agriculture Leadership Institute i. Configure and re-align MAAIF and district production department structures.

ii. Review the functions, structures, roles and relationship of MAAIFs Semi-autonomous bodies.

iii. Harness synergies and improve linkages between MAAIF and other relevant stakeholders

iv. Enhance the capacities of sector personnel by building on existing programs and developing a comprehensive sector capacity building program.

V. Improve the communication systems by developing, implementing and reviewing an agriculture sector coordination strategy.

Vi. Retool and equip MAAIF institutions and sector personnel through a comprehensive inventory, harmonized assessment of sector requirement and determination of financial implications.

Planned activities for FY 2013/14:

Undertake training

Purchase equipment for MAAIF headquarters

Planned Outputs for FY 2013/14:

Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables)

Construction of Kampiringisa Agriculture Leadership Institute supervised and review meetings held.

Renovation of MAAIF offices block in Entebbe

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Renovation of MAAIF stores in Wandegaya

Initiate construction of MAAIF new head quarters in Kampala

Chinese technical experts to fast track the production, value addition and research on priority commodities facilitated.

Capacity and competencies of the sector personnel enhanced.

Mentoring & technical support provided on development of Agricultural sector Institutions

Regular monitoring and supervision of project activities carried out in Agricultural sector institutions and DLGs.

Sector coordination improved by harmonizing capacity building Approaches and strengthening linkages between MAAIF, its agencies, Local Governments and Stake holders.

Financing:

Gouvernement of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.876 | 3.390 | 3.671 | 0.000 | 18.433 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.876 | 3.390 | 3.671 | 0.000 | 18.433 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0076 Support for Institutional Development | 4,890,000 | 0 | N/A | 4,890,000 | 5,670,520 | 0 | N/A | 5,670,520 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 60,000 | 0 | N/A | 60,000 | 60,000 | 0 | N/A | 60,000 |
| 211103 Allowances | 78,602 | 0 | N/A | 78,602 | 108,602 | 0 | N/A | 108,602 |
| 212101 Social Security Contributions (NSSF) | 3,000 | 0 | N/A | 3,000 | 0 | 0 | N/A | 0 |
| 212201 Social Security Contributions | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 221002 Workshops and Seminars | 100,000 | 0 | N/A | 100,000 | 50,000 | 0 | N/A | 50,000 |
| 221003 Staff Training | 113,399 | 0 | N/A | 113,399 | 113,399 | 0 | N/A | 113,399 |
| 221006 Commissions and Related Charges | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 | N/A | 50,000 | 130,000 | 0 | N/A | 130,000 |
| 223001 Property Expenses | 160,000 | 0 | N/A | 160,000 | 100,000 | 0 | N/A | 100,000 |
| 223003 Rent - Produced Assets to private entities | 1,240,000 | 0 | N/A | 1,240,000 | 1,240,000 | 0 | N/A | 1,240,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | N/A | 40,000 | 60,000 | 0 | N/A | 60,000 |
| 228001 Maintenance - Civil | 58,999 | 0 | N/A | 58,999 | 58,999 | 0 | N/A | 58,999 |
| 228002 Maintenance - Vehicles | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 231005 Machinery and Equipment | 136,000 | 0 | N/A | 136,000 | 350,000 | 0 | N/A | 350,000 |
| 231006 Furniture and Fixtures | 170,000 | 0 | N/A | 170,000 | 100,000 | 0 | N/A | 100,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231007 Other Structures | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 900,000 | 0 | N/A | 900,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 50,000 | 0 | N/A | 50,000 | 240,000 | 0 | N/A | 240,000 |
| 312206 Gross Tax | 1,500,000 | 0 | N/A | 1,500,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| 312302 Intangible Fixed Assets | 0 | 0 | N/A | 0 | 666,520 | 0 | N/A | 666,520 |
| Grand Total Vote 010 | 4,890,000 | 0 | N/A | 4,890,000 | 5,670,520 | 0 | N/A | 5,670,520 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,390,000</i> | <i>0</i> | <i>0</i> | <i>3,390,000</i> | <i>3,670,520</i> | <i>0</i> | <i>0</i> | <i>3,670,520</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project : 0092 Rural Electrification

| | |
|---|---|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Asst Commissioner Agribusiness |
| Location: | Kampala but with activities countrywide |
| Total Expenditure (UGX bn): | 4.000 |
| Previous Expenditure (UGX bn): | 0.860 |
| Total Planned Expenditures (UGX bn): | 0.641 |
| Funds Secured (UGX bn): | 0.641 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2002 |
| Completion Date: | 30/06/2014 |

Background:

Energy for Rural Transformation Program (ERT) provides the Agriculture sector a unique and timely opportunity to address the crucial importance of Energy and Information, Communication Technology (ICT) in Agriculture transformation so as to eradicate poverty.

Energy for Rural Transformation (ERT) is a government program whose aim is to increase rural access to electricity, (Hydro geothermal) animal, solar, wind, biogas and other forms of power/energy from presently about 1% to 10% in ten years. ICT packages include rural community broadcasting, rural telephony and telephone help lines and in some cases community telecentres.

A key aspect of the ERT program is across – sectoral approach in the expansion of rural access to energy and Information Communication Technology (ICT). The agricultural sector is one of the major energy/ICT end users and hence the Agriculture sub-component of the ERT Project

Objectives:

The overall objective of the Agriculture component of the ERT program is to support the PMA process of transforming agriculture from largely subsistence to commercial through the use of energy/ICT in agricultural activities so as to:

- Increase incomes by

Link with the NDP:

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

Expected Outputs:

Increased energy access to by agricultural enterprises. Increased access to critical ICT services by agricultural

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

enterprises in rural areas. The activities are: Carry out feasibility studies for eligible enterprises; Under take field verification visits

Performance Indicators:

No of agriculture enterprises appraised for connection to the Grid

Technical description of the project:

The ERT agricultural component will Increase incomes by raising farm productivity of rural enterprises through use of energy and ICT, Raise the share of agriculture that can be marketed through increased agro-processing and post harvest management, Create on farm and off farm employment through the investment opportunities that arise with access to energy/ICT, Improve communication and information flow especially in the marketing of agricultural products for which ICT and energy access will play a crucial role, Enhance agricultural development through power for irrigation; Water for agricultural production for crops, livestock and fish and Promote domestic and external trade in agricultural products

Achievements for FY 2012/13:

The following Energy Investments have been realized i.e. number of Agricultural Enterprises connected to the main electricity grid;

| No. | NAME ENTERPRISE | DISTRICT |
|-----|---------------------------------------|-----------|
| 1 | Kayonza Tea Factory Tea | Kanungu |
| 2 | Buhweji Tea Factory Tea | Buhweju |
| 3 | Muzizi Tea Factory tea | Kibale |
| 4 | Pearl Flowers Ltd Horticulture | Ntungamo |
| 5 | Bukakata Fish landing site Fish | Masaka |
| 6 | Kasensero site fish landing site Fish | Rakai |
| 7 | Wakawaka Fish landing site Fish | Bigiri |
| 8 | Bio dairy ltd Diary | Wakiso |
| 9 | Bee Natural Products Honey | Arua |
| 10 | Bukenya Estates Ltd coffee | Wakiso |
| 11 | Bwesharire Farm Ltd Diary | Kiruhura |
| 12 | Amate Gaitu Cooperative Diary | Kiruhura |
| 13 | Puti Puti Cooperative Cassava | Palisa |
| 14 | Rugyeyo Tea Factory Tea | Rukungiri |
| 15 | Mukwano Tea Factory Tea | Mukono |
| 16 | Majansi Fish Factory Fish | Busia |
| 17 | Bukungu Fish Factory Fish | Buyende |
| 18 | Bulenga 4J Farm Beef | Mityana |
| 19 | Ssenyi Fish Landing Site Fish | Mukono |
| 20 | Mig International Ltd Diary | Wakiso |
| 21 | Victoria seeds Seeds | Gulu |

Plan of operation:

- ☐ Carry out feasibility studies for eligible enterprises
- ☐ Under take field verification visits
- ☐ Training potential entrepreneurs

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

- Identify, priorities and promote 25 Energy Agricultural Investments
- Carry out capacity building for the centre, districts, farmers and other stakeholders in accessing energy and ICT
- Review and disseminate parameter/criteria for enterprise participation in energy and ICT activities.

Planned activities for FY 2013/14:

Appraisal of potential agribusiness enterprises for connection to the grid.

Planned Outputs for FY 2013/14:

Support the implementation of the Community Projects in order to support the DSIP Non-ATAAS thematic area of enhancing production and productivity:

Marketing and production information developed through ICT Agricultural Content

Farmers and agribusinesses connected to the grid to address prog. 2 of the DSIP , Non-ATAAS “Market Access and Value Addition”

Annual, semi annual and quarterly activity reports made.

Supervision of Power for Government Farms and Fish landing sites conducted, focusing on Market Access and value addition in the DSIP Non-ATAAS

Financing:

Government of Uganda and IDA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.219 | 0.230 | 0.641 | 2.215 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.219 | 0.230 | 0.641 | 2.215 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0092 Rural Electrification | 230,000 | 0 | N/A | 230,000 | 641,000 | 0 | N/A | 641,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 18,000 | 0 | N/A | 18,000 | 30,000 | 0 | N/A | 30,000 |
| 211103 Allowances | 65,470 | 0 | N/A | 65,470 | 189,306 | 0 | N/A | 189,306 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 221012 Small Office Equipment | 4,000 | 0 | N/A | 4,000 | 5,000 | 0 | N/A | 5,000 |
| 222003 Information and Communications Technology | 20,000 | 0 | N/A | 20,000 | 40,000 | 0 | N/A | 40,000 |
| 225001 Consultancy Services- Short-term | 30,465 | 0 | N/A | 30,465 | 50,465 | 0 | N/A | 50,465 |
| 227001 Travel Inland | 13,400 | 0 | N/A | 13,400 | 260,564 | 0 | N/A | 260,564 |
| 227004 Fuel, Lubricants and Oils | 31,283 | 0 | N/A | 31,283 | 31,283 | 0 | N/A | 31,283 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 7,382 | 0 | N/A | 7,382 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 228003 Maintenance Machinery, Equipment and Furniture | 47,382 | 0 | N/A | 47,382 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 230,000 | 0 | N/A | 230,000 | 641,000 | 0 | N/A | 641,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>230,000</i> | <i>0</i> | <i>0</i> | <i>230,000</i> | <i>641,000</i> | <i>0</i> | <i>0</i> | <i>641,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project : 0094 Supervision, Monitoring and Evaluation

| | |
|---|---|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Mr Sam Semanda |
| Location: | Cordinated in Kampala but with activities countrywide |
| Total Expenditure (UGX bn): | 3.000 |
| Previous Expenditure (UGX bn): | 1.700 |
| Total Planned Expenditures (UGX bn): | 0.660 |
| Funds Secured (UGX bn): | 0.660 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2016 |

Background:

SME was set up with a primary function to ensure smooth and timely flow of information to the Ministry's management to guide them in decision making; and effecting corrective actions, where necessary. The project produces reports that are intended to serve as accountability documents. These reports are meant to recapitulate MAAIF's responsibilities, policy objectives, strategic direction and realisation of outputs. The Supervision, Monitoring and Evaluation mechanism is a useful tool for tracking down the progress, activities and achievements in the sector's activities. The monitoring and evaluation function involves frequent on-the spot field visits to project areas and offering advice for corrective measures. It also involves regular technical assessment of progress, effects and impacts of all public programmes and projects being implemented by the ministry.

Objectives:

- ☐ Provision of accurate and timely information for sector management decisions to the end users.
- ☐ Obtain information for sector analysis and evaluation to be used by policy decisions.
- ☐ Identify and resolve key issues in the agricultural sector.
- ☐ Supervise implementation of agricultural sector activities and
- ☐ Improve overall performance in the agricultural sector.

Link with the NDP:

Section 260 of NDP; objective 3; strategy 2 (vi): Enhance sector policy formulation, planning and coordination through establishment of an M&E framework to monitor MAAIF and LG programmes.

Expected Outputs:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

To support the monitoring and evaluation of implementation and impact of policies, legislation, strategies, plans, programmes and projects; and sector budget performance; as outlined in Section 6 of the Agriculture Sector Development Strategy and Investment Plan (DSIP) 2010/11-2014/15

- 1) Establish, operationalize and maintain a system and institutional framework for monitoring and evaluating agricultural policies, strategies, plans, programmes, sector budget performance and projects;
- 2) Monitor and evaluate implementation and impact of policies, plans, strategies, programmes, projects and sector budget performance;
- 3) Build the capacity of MAAIF, LGs and other stakeholders in monitoring and evaluating agriculture policies, strategies, projects, programmes;
- 4) Establish and operationalise collaborative mechanisms with national, regional and international institutions and organizations on monitoring and evaluating systems;
- 5) Harmonize national monitoring and evaluating systems.

Performance Indicators:

- ☐ Number of projects Supervision, Monitoring and Evaluation reports
- ☐ Field reports

Technical description of the project:

The project is structured in two components: Supervision component and monitoring and evaluation. Activities include:-

- ☐ Field supervision, mobilization and sensitization of local leadership and farmers.
- ☐ Carrying out ex-post evaluation for newly ended projects.
- ☐ Undertake baseline surveys for new projects that will be generated to implement the DSIP.
- ☐ Monitor and evaluate on going projects for proper management.

Achievements for FY 2012/13:

Production and Marketing Grant Guidelines reviewed and distributed to districts to address the commodity approach strategy and the Non- ATAAS FIPs.

The Agriculture Sector M&E and JAF indicators reviewed in line with the DSIP indicators and the commodity approach strategy.

Supported political mobilization, supervision and monitoring of the activities of MAAIF and NAADS in the districts. (Political mobilization and sensitization on the ten national priority commodities and the Commodity Approach Strategy)

Coordinated the drafting of the M&E Framework Implementation Plan; under the Non ATAAS Operationalisation Process; where monitoring of the Commodity Approach is being given emphasis.

Supported technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP(Rice, maize, beans, cassava, bananas, tea, coffee, and vegetables production activities monitored) under the PMG and NAADS grants in the districts of Kabale, Kisoro, Ntungamo, Kanungu, Kabalore and

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Kasese.

Annual Joint Agriculture Sector Reviews organized/conducted

Plan of operation:

Undertake M&E of conditional grants in 112 districts and M&E of all MAAIF agencies and development projects.

Planned activities for FY 2013/14:

M&E activities in districts and MAAIF projects /agencies.

Planned Outputs for FY 2013/14:

Production and Marketing Grant Guidelines for FY 2013/14 reviewed and disseminated to districts.

Non-ATAAS Synthesis reports distributed to all the districts The Agriculture Sector M&E system reviewed in line with the priorities outlined in the ATAAS PAD and Non-ATAAS Synthesis Report and sector indicators revised accordingly.

Agriculture Sector Working Group monitoring activities supported

Support political supervision of NAADS and other MAAIF agencies at the centre and in districts.

Support commodity based political mobilisation, supervision and monitoring of the activities of MAAIF, DDA, NAADS, NARO NAGRIC&DB, COCTU, UCDA, and CDO with emphasis to production and processing of Maize, beans, cassava, fruits, rice, bananas, beef, diary products, coffee, and tea to promote Bona Bagawale.

Undertake technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP.

Produce Agriculture Sector Quarterly and Annual Budget performance reports for FY 2013/2014.

Financing:

To be financed by the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.650 | 0.644 | 0.669 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.650 | 0.644 | 0.669 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|---------|-------------------------|---------------|-------|---------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0094 Supervision, Monitoring and Evaluation | 644,000 | 0 | N/A | 644,000 | 669,000 | 0 | N/A | 669,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 26,000 | 0 | N/A | 26,000 | 26,000 | 0 | N/A | 26,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211103 Allowances | 85,000 | 0 | N/A | 85,000 | 110,000 | 0 | N/A | 110,000 |
| 221002 Workshops and Seminars | 74,000 | 0 | N/A | 74,000 | 49,000 | 0 | N/A | 49,000 |
| 221003 Staff Training | 45,000 | 0 | N/A | 45,000 | 45,500 | 0 | N/A | 45,500 |
| 222003 Information and Communications Technology | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 150,000 | 0 | N/A | 150,000 | 60,000 | 0 | N/A | 60,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 330,000 | 0 | N/A | 330,000 |
| 227004 Fuel, Lubricants and Oils | 20,500 | 0 | N/A | 20,500 | 30,500 | 0 | N/A | 30,500 |
| 228002 Maintenance - Vehicles | 18,000 | 0 | N/A | 18,000 | 18,000 | 0 | N/A | 18,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 105,500 | 0 | N/A | 105,500 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 644,000 | 0 | N/A | 644,000 | 669,000 | 0 | N/A | 669,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>644,000</i> | <i>0</i> | <i>0</i> | <i>644,000</i> | <i>669,000</i> | <i>0</i> | <i>0</i> | <i>669,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project : 1008 Plan for National Agriculture Statistics

| | |
|---|--|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Mr. Khaukha Robert |
| Location: | MAAIF Headquarters but activities to be implemented throughout the country |
| Total Expenditure (UGX bn): | 5.500 |
| Previous Expenditure (UGX bn): | 1.357 |
| Total Planned Expenditures (UGX bn): | 0.560 |
| Funds Secured (UGX bn): | 0.560 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2015 |

Background:

The Agricultural statistics system in Uganda was never fully developed. This has implied that, the infrastructure for agricultural statistics production has remained weak, vulnerable and unsustainable with many uncoordinated producers. Furthermore, the existing data are inadequate to meet requirements of users. For instance, there is lack of benchmark data on the agricultural sector, most current statistics are not available, or if available are not accurate or timely or sufficiently aggregated.

Objectives:

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

Link with the NDP:

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

Expected Outputs:

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

Performance Indicators:

Agriculture production and marketing data collected and analysed.

Technical description of the project:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

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

Achievements for FY 2012/13:

- ☐ Established agricultural statistic data bank towards the establishment of a one-stop centre for all agricultural statistics collected from all MAAIF and all its agencies and Local Governments. The data bases provide for production and marketing data for various agricultural commodities.
- ☐ Prepared and disseminated annual statistical abstracts. The abstracts provide information and data on the performance of the agricultural sector, production and exports of major agricultural commodities.
- ☐ Capacitated Local Governments for data collection. Computers were procured for Local Governments to enhance their capacity for data storage, analysis and information flow. In FY 2011/12, computers 10 computers were procured for production Departments selected new districts namely Kyankwanzi, Kibuku, Ngora, Buyende, Kyegegwa, Ntoroko, Nwoya, Kole, Mitooma and Sheema. During the FY 2012 / 13, ten (10) more computers have been procured for another set of 10 Local Governments; based on needs basis.
- ☐ Local Governments were also capacitated through training and collation of agricultural statistics in various Local Governments towards the establishment of the agricultural statistics databank. District Production Officers, District Veterinary Officers and District Agricultural Officers and District Fisheries Officers from 85 Local Governments have been trained in statistical methodologies.
- ☐ Established Ministry staff capacity application of the Geographical Information System. Through the project, assorted equipment was procured and 14 Ministry Staff were trained in Geographical Information System (GIS).
- ☐ Undertook data needs assessments and routine data collection which informed the monitoring of sector performance
- ☐ Established multi disciplinary coordination team for improved collaboration and linkages necessary for statistics generation and dissemination among stakeholders.
- ☐ Increased appreciation of the role of statistic in planning and policy making.

Plan of operation:

Collect agriculture production and marketing data.

Planned activities for FY 2013/14:

Collect agriculture production and marketing data.

Planned Outputs for FY 2013/14:

Establish a Food and Agricultural Statistics Databank

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Purchase assorted computer hardware and software material for data collection and analysis.

A consignment of Databank equipment procured and installed in MAAIF

One set of Databank software and hardware procured at MAAIF

Procure 24 computers, 24 Backup UPS and 24 Printers for LG Statistics Units (Production and Marketing)

Monitoring and technical support for Data collection activities in 50 LGs

Hosting of MAAIF website and official emails.

MAAIF Website Data Collection, cleaning and uploads.

Procurement of the services of MIS Consultant.

Financing:

To be financed by the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.590 | 1.514 | 0.560 | 2.058 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.590 | 1.514 | 0.560 | 2.058 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1008 Plan for National Agriculture Statistics | 1,914,000 | 0 | N/A | 1,914,000 | 560,000 | 0 | N/A | 560,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 90,000 | 0 | N/A | 90,000 | 60,000 | 0 | N/A | 60,000 |
| 211103 Allowances | 80,000 | 0 | N/A | 80,000 | 90,000 | 0 | N/A | 90,000 |
| 221001 Advertising and Public Relations | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 221002 Workshops and Seminars | 50,000 | 0 | N/A | 50,000 | 22,000 | 0 | N/A | 22,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 26,000 | 0 | N/A | 26,000 |
| 221006 Commissions and Related Charges | 250,000 | 0 | N/A | 250,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 221009 Welfare and Entertainment | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 34,999 | 0 | N/A | 34,999 | 35,000 | 0 | N/A | 35,000 |
| 222003 Information and Communications Technology | 26,000 | 0 | N/A | 26,000 | 40,000 | 0 | N/A | 40,000 |
| 225001 Consultancy Services- Short-term | 110,000 | 0 | N/A | 110,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 7,001 | 0 | N/A | 7,001 | 7,000 | 0 | N/A | 7,000 |
| 227002 Travel Abroad | 25,000 | 0 | N/A | 25,000 | 25,000 | 0 | N/A | 25,000 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 0 | N/A | 25,000 | 25,000 | 0 | N/A | 25,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 48,000 | 0 | N/A | 48,000 | 50,000 | 0 | N/A | 50,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231006 Furniture and Fixtures | 108,000 | 0 | N/A | 108,000 | 110,000 | 0 | N/A | 110,000 |
| 281401 Rental non produced assets | 600,000 | 0 | N/A | 600,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 400,000 | 0 | N/A | 400,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 1,914,000 | 0 | N/A | 1,914,000 | 560,000 | 0 | N/A | 560,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,514,000</i> | <i>0</i> | <i>0</i> | <i>1,514,000</i> | <i>560,000</i> | <i>0</i> | <i>0</i> | <i>560,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project : 1010 Agriculture Production, Marketing & Regulation

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

Background:

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

Objectives:

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

Objective

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

Link with the NDP:

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

Expected Outputs:

Background

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

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

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

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

The objectives of the first component are:

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

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

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

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

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

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

Result 3: Improved capacity of Agro-inputs and seeds suppliers through training and accreditation of agro dealers and their agents in supply of inputs, business management and extension service provision. National and regional networks of accredited rural agro dealers will be developed. Such networks will facilitate agro dealers' access to financial services and strengthen their capacity to deliver more inputs on time, to improve technical advice and to market agricultural

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products. This will stimulate smallholder demand for improved agricultural inputs (seeds, related organic or mineral fertilizer or chemicals) and facilitate the marketing of their surplus production.

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

Achievements so far:

- ☐ Under AMPRIP, a Food and Agricultural Marketing Information System (FAMIS) has been established and being operated. Through the system, agricultural commodity traders are registered, linked to the COMESA regional market and are able to do e-trading, while government gets policy information on food security, demand and supply data. From 2010 to 2012 URA data show that Animals and animal products worth UGX 992.4 Billion were exported against UGX 50.8 Billion imports. The livelihoods of Dairy farmers have therefore improved.
- ☐ Under COMRAP,
 - o Support was given to National Crop Resources Research Institute (NACRRI) and Farm Inputs Care centre (FICA) to produce foundation seed and multiply seed respectively where to date 4,200 MT of quality seeds of various varieties of Maize, Rice and beans have been released into the market for farmers. This will improve productivity and value of the commodities.
 - o Seed certification equipment was procured for the Ministry of Agriculture to improve quality assurance of seeds. Also Seed processing equipment was procured to improve quality seed multiplication and this will soon be handed over to FICA to benefit farmers in Kasese.
 - o ☐ The Agricultural Weather index Insurance Initiative was developed to foster small holder farmers' access financial services by hedging farmers against weather and bankers against production failure related default risks. So far Centenary Bank in collaboration with Lion Insurance has been disbursed USD 15,000 equivalent to about UGX 40 Million to farmers to pilot the initiative in Ngeta, Lira.
 - o Equipment was procured for the meteorology department for production of data for banks and insurance companies.
 - o The National Weather Index Insurance Task force has been formed and will soon begin on developing the Agricultural Insurance Strategy.
 - o 913 and their agents have been trained in agents in handling and supply of agricultural inputs and chemicals, business management and extension service provision. This has strengthened their capacity to deliver more quality inputs on time, to improve technical advice and to market agricultural products.

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

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

Performance Indicators:

- ☐ Operational Regional Food and Agricultural Market Information System at MAAIF HQs
- ☐ Number of centres collecting Market information
- ☐ Number of farmers producing quality seeds

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- ☐ Number of small scale farmers accessing through development of Weather Indexed Insurance
- ☐ Number of Agro dealers trained and accredited
- ☐ National and regional Food balance Sheet in place.

Technical description of the project:

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

Achievements for FY 2012/13:

- o Support was given to National Crop Resources Research Institute (NACRRI) and Farm Inputs Care centre (FICA) to produce foundation seed and multiply seed respectively where to date 4,200 MT of quality seeds of various varieties of Maize, Rice and beans have been released into the market for farmers. This will continue every year and will improve productivity and value of the commodities.
- o Seed certification equipment was procured for the Ministry of Agriculture to improve quality assurance of seeds (to be installed in Kawanda). Also Seed processing equipment was procured to improve quality seed multiplication by famers, installed in Kasese, Mubuku irrigation scheme and managed by Farm Inputs Care centre (FICA).
- o ☐ The Agricultural Weather index Insurance Initiative was developed to foster small holder farmers' access financial services by hedging famers against weather and bankers against production failure related default risks. So far Centenary Bank in collaboration with Lion Insurance has piloted the initiative in Ngeta, Lira with 365 farmers worth USD 15,000 equivalent to about UGX 40 Million.
- o Equipment was also procured for the meteorology department for production of data for banks and insurance companies.
- o The National Weather Index Insurance Task force has been formed and will soon begin on developing the Agricultural Insurance Strategy.
- o 913 and their agents have been trained in agents in handling and supply of agricultural inputs and chemicals, business management and extension service provision. This has strengthened their capacity to deliver more quality inputs on time, to improve technical advice and to market agricultural products.

Plan of operation:

Collect and disseminate market information data

Planned activities for FY 2013/14:

Collect and disseminate market information data

Planned Outputs for FY 2013/14:

Assorted Itand communication equipment for collection of Food and Agricultural Information in Mbarara, Bunagana, Mpondwe, Bibia, Malaba, Busia, Entebbe and Kampala MAAIF office for Institutional Development (Programme 4 of

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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DSIP)

Quarterly & Annual food balance sheets, food security alerts and updates, Food security map developed and disseminated countrywide and COMESA Portal (DSIP Prog. 1).

COMESA Regional Market and Policy information for Maize, Rice, Beans and other commodities; collected & disseminated at MAAIF Hqs to increase exports.

Accreditation Body of the Commodity Inputs dealers and suppliers developed and productivity & production increased per DSIP at MAAIF Hqs

WTO & Regional meetings attended & 4 quarterly bulletins on Regional and international agricultural Market/ trade Produced & exports promoted

Financing:

To be financed by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.300 | 0.400 | 0.400 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.300 | 0.400 | 0.400 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1010 Agriculture Production, Marketing & Regulation | 700,000 | 0 | N/A | 700,000 | 400,000 | 0 | N/A | 400,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 60,000 | 0 | N/A | 60,000 | 50,000 | 0 | N/A | 50,000 |
| 211103 Allowances | 27,000 | 0 | N/A | 27,000 | 27,000 | 0 | N/A | 27,000 |
| 221001 Advertising and Public Relations | 15,500 | 0 | N/A | 15,500 | 15,500 | 0 | N/A | 15,500 |
| 221002 Workshops and Seminars | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| 221005 Hire of Venue (chairs, projector etc) | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 0 | N/A | 12,000 | 12,000 | 0 | N/A | 12,000 |
| 222003 Information and Communications Technology | 67,500 | 0 | N/A | 67,500 | 87,500 | 0 | N/A | 87,500 |
| 225001 Consultancy Services- Short-term | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 44,000 | 0 | N/A | 44,000 |
| 227002 Travel Abroad | 19,000 | 0 | N/A | 19,000 | 19,000 | 0 | N/A | 19,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 44,000 | 0 | N/A | 44,000 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 30,000 | 0 | N/A | 30,000 | 40,000 | 0 | N/A | 40,000 |
| 312206 Gross Tax | 300,000 | 0 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 010 | 700,000 | 0 | N/A | 700,000 | 400,000 | 0 | N/A | 400,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project : 1085 MAAIF Coordination/U Growth

| | |
|---|--------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | CAPD |
| Location: | MAAIF Headquarters |
| Total Expenditure (UGX bn): | 12.000 |
| Previous Expenditure (UGX bn): | 1.400 |
| Total Planned Expenditures (UGX bn): | 12.000 |
| Funds Secured (UGX bn): | 1.200 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2009 |
| Completion Date: | 30/06/2015 |

Background:

U-Growth programme was jointly formulated by Governments of Uganda and Denmark. The Appraisal Team (AT) found the U-Growth fully aligned to Danida and Government of Uganda Policies and Strategies, and highly relevant given Agriculture Sector and National context.

The U-Growth is a rural Economic development programme with duration of four years scheduled to start in January 2010. The total budget frame is DKK 440 million of which DKK 40 million are for special interventions for gender equality.

The U-growth development objective is aligned to the NDP overarching policy objective of “Achieving accelerated and sustainable growth, creation of gainful employment and socio-economic transformation for prosperity.”

The objective of the Public Sector Agricultural Support (PSAS) is “To support MAAIF in its preparation to receive sector budget support and subsequently to support the implementation of the Development Strategy and Investment Plan (DSIP) and its associated bankable programmes”.

This objective is to be achieved through provision of support for a mix of long and short term technical assistance as follows;

- Long term International Advisor
- Short term consultancies to formulate bankable programmes
- Short-term TA to assist MAAIF in Building Capacity in Strategic Areas.

Objectives:

To support MAAIF in its preparation to receive Sector Budget Support and subsequently to support the implementation of the Development Strategy and Investment Plan (DSIP) and its associated bankable programmes.

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Link with the NDP:

Section 260 of NDP; objective 3; strategy 3: Enhance intra and inter-sectoral coordination.

Expected Outputs:

The Public Sector Agriculture Support Component (PSAS) of the U-Growth project is being implemented by MAAIF.

Objective:

To support MAAIF in fulfilling requirements for receiving Sector Budget Support and accordingly, to support the implementation of DSIP and its associated programmes.

Indicators:

- 1) Conditions for Sector Budget Support met
- 2) Development Strategy and Investment Plan implementation implemented.

Donor Component:

Support is provided in the form of long-term Senior Policy Adviser and short-term advisers and consultancies in close cooperation with the Agricultural Sector Working Group

Fund training of MAAIF staff through the Danida Fellowship Centre

GoU Component

The outputs are: Strengthening local government in planning and budgeting,

Capacity for DSIP implementation strengthened, Detailed implementation plans for DSIP priority areas prepared. Annual and quarterly work plans and budgets prepared, Progress reports (annual and quarterly) compiled.

Support the monitoring of implementation of sector activities in the districts and at the centre.

Support Agriculture Sector Working Group monitoring activities

Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project

Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project

Performance Indicators:

- 1) Conditions for Sector Budget Support met
- 2) Development Strategy and Investment Plan Implementation coordinated
- 3) Support is provided in the form of long-term Senior Policy Adviser and short-term advisers and consultancies in close cooperation with the Agricultural Sector Working Group
- 4) Fund training of MAAIF staff through the Danida Fellowship Centre

Technical description of the project:

U-Growth comprises of the following components;

1. MAAIF implements the Public Sector Agricultural Support (PSAS), of the U-Growth project meant for the Sector to

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

effectively and efficiently deliver public Agricultural services which will improve the well-being of farmers and contribute to Economic growth. Implemented by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

2. Rural Transport Infrastructure Support (RTIS), with the aim to rehabilitate district and community access roads amongst others to facilitate access to markets for Agricultural produce.

Implemented by the Ministry of Works and Transport (MoWT)

3. AgriBusiness Development Initiatives (aBi) to strengthen the competitiveness of Uganda's Agricultural and agro-processing Sectors.

Implemented by the Ministry of Finance, Planning and Economic Development (MoFPED)

U-Growth comprises of the following components;

1. MAAIF implements the Public Sector Agricultural Support (PSAS), of the U-Growth project meant for the Sector to effectively and efficiently deliver public Agricultural services which will improve the well-being of farmers and contribute to Economic growth. Implemented by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

2. Rural Transport Infrastructure Support (RTIS), with the aim to rehabilitate district and community access roads amongst others to facilitate access to markets for Agricultural produce.

Implemented by the Ministry of Works and Transport (MoWT)

3. AgriBusiness Development Initiatives (aBi) to strengthen the competitiveness of Uganda's Agricultural and agro-processing Sectors.

Implemented by the Ministry of Finance, Planning and Economic Development (MoFPED)

Achievements for FY 2012/13:

MAAIF technical officers offered training in agriculture technologies, administration and financial management in Denmark, Arusha and UMI

Provided Senior Technical DANIDA Advisor to MAAIF

Operationalisation Plan for Non-ATAAS DSIP process supported.

Sector Working Group activities supported.

Production and Marketing Grant (PMG) evaluations undertaken

NAADS grant evaluations undertaken in the districts

DDA activities monitored.

CDO activities monitored in Eastern Uganda.

VODP activities monitored on Kalangala Island.

Plan of operation:

Support M&E activities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Support the Development of the Agriculture Sector Data bank

Train MAAIF staff through the DANIDA Fellowship Centre

Provide technical assistance MAAIF through the DANIDA Senior Policy Advisor

Planned activities for FY 2013/14:

M&E activities

Staff training support through the DANIDA Training Fellowship

Planned Outputs for FY 2013/14:

Staff provided internal and foreign training in Crop, Livestock, fisheries production, Policy analysis, planning, monitoring and Evaluation.

Organize the Agriculture Sector Review Activities for Year ending 2012/13

Inter ministerial Committee on Commodity Approach supervision and monitoring activities supported.

District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored.

Sector Working Group monitoring activities supported

Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project

Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project.

Commodity approach activities monitored. Database maintained

Financing:

To be financed by DANIDA and the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.792 | 0.592 | 1.207 | 0.899 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.792 | 0.592 | 1.207 | 0.899 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|---------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1085 MAAIF Coordination/U Growth | 592,000 | 0 | N/A | 592,000 | 1,207,000 | 0 | N/A | 1,207,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211103 Allowances | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| 212101 Social Security Contributions (NSSF) | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 221002 Workshops and Seminars | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| 221003 Staff Training | 25,000 | 0 | N/A | 25,000 | 30,000 | 0 | N/A | 30,000 |
| 221006 Commissions and Related Charges | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 221008 Computer Supplies and IT Services | 11,000 | 0 | N/A | 11,000 | 21,000 | 0 | N/A | 21,000 |
| 222003 Information and Communications Technology | 162,000 | 0 | N/A | 162,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 202,000 | 0 | N/A | 202,000 |
| 227002 Travel Abroad | 5,000 | 0 | N/A | 5,000 | 25,000 | 0 | N/A | 25,000 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 60,000 | 0 | N/A | 60,000 |
| 228002 Maintenance - Vehicles | 14,000 | 0 | N/A | 14,000 | 14,000 | 0 | N/A | 14,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 70,000 | 0 | N/A | 70,000 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 281401 Rental non produced assets | 0 | 0 | N/A | 0 | 450,000 | 0 | N/A | 450,000 |
| Grand Total Vote 010 | 592,000 | 0 | N/A | 592,000 | 1,207,000 | 0 | N/A | 1,207,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>592,000</i> | <i>0</i> | <i>0</i> | <i>592,000</i> | <i>1,207,000</i> | <i>0</i> | <i>0</i> | <i>1,207,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

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

| | |
|---|---------------------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Agriculture Planning Department |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | 7.500 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 7.500 |
| Funds Secured (UGX bn): | 6.500 |
| Funding Gap (UGX bn): | 1.000 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2017 |

Background:

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

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

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

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

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

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

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

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Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Objectives:

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

Specific objectives

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

Link with the NDP:

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

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

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

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

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

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

Expected Outputs:

1. Capacity built among private sector Farmers Organisations to do agro processing and marketing.
2. Trained extension agents and Individual model and nucleus farmers in commercial farming.
3. Trained value chain actors & traders;
4. Market information centres established /revamped;
5. Out-grower schemes in the production zone promoted;
6. Marketing platforms established in out grower production zones;

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7. Rural community based agro-processing and marketing strategy established;
8. Farmers mobilized into priority high production and productivity enterprises to build necessary sustainable supply and market.

Performance Indicators:

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

Technical description of the project:

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

1. Strategic planning and implementation arrangements

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

2. Institutional support

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

3. Capacity building and enhancing human capital

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

4. General project implementation

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

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

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

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

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

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

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

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

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

Achievements for FY 2012/13:

N/A

Plan of operation:

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

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

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

Ownership. The housing, agro processing equipments and facilities will be owned and operated by the community in a way of business as going concern. Farmer organisations and nucleus farmers will be identified and engaged in dialogue

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for ownership of the housing and agro processing equipments. This is paramount especially considering that project envisages an element of cost sharing in this public private partnership.

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

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

Coordination and administration: KOICA support to the government of Uganda will be channeled through the Ministry of Finance Planning and Economic Development. (MoFPED). The project will be coordinated and implemented by Ministry of Agriculture Animal Industry and Fisheries. KOICA will provide the necessary funding and relevant technical backstopping along with knowledge sharing experiences. As need may arise, consultancy shall be sought to fill in the gaps during the implementation process. Monitoring of the project will be done by ministry's division monitoring and evaluation along with delegation of experts from KOICA. Community and stakeholder sensitization, as well as publicity of the project initiatives will be covered under this component.

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

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

Planned activities for FY 2013/14:

- 1 Stocktaking and baseline analyses
- 2 Strategic planning and implementation arrangements
- 3 Institutional support, Capacity building and enhancing human capital
- 5 Project Coordination, Administration, Monitoring and Evaluation

Planned Outputs for FY 2013/14:

1. Capacity built among private sector Farmers Organisations to do agro processing and marketing.
2. Trained extension agents and Individual model and nucleus farmers in commercial farming.
3. Trained value chain actors & traders;
4. Market information centres established /revamped;
5. Out-grower schemes in the production zone promoted;
6. Marketing platforms established in out grower production zones;

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7. Rural community based agro-processing and marketing strategy established;
8. Farmers mobilized into priority high production and productivity enterprises to build necessary sustainable supply and market.

Financing:

Donor - 0.7billion in 2013/14

GoU - 0.2 billion in 2013/14

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.570 | 3.560 | 2.850 |
| Total Funding for Project | 0.000 | 0.000 | 0.770 | 3.560 | 2.850 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|----------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1266 Support to Agro processing & marketing of agricultural Product Projects | 0 | 0 | N/A | 0 | 200,000 | 570,000 | N/A | 770,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 30,000 | 50,000 | N/A | 80,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 40,000 | 40,000 | N/A | 80,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 15,000 | 30,000 | N/A | 45,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | N/A | 0 | 0 | 400,000 | N/A | 400,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 40,000 | 50,000 | N/A | 90,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| Grand Total Vote 010 | 0 | 0 | N/A | 0 | 200,000 | 570,000 | N/A | 770,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>570,000</i> | <i>0</i> | <i>770,000</i> |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

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

| | |
|---|-------------------|
| Implementing Agency: | MAAIF |
| Responsible Officer: | Eng. Kato Kayiizi |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 20.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 1.500 |
| Funds Secured (UGX bn): | 1.500 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2018 |

Background:

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

This is also in tandem with the National Development Plan (NDP) (2010/11-2014/15), objective 4 which enunciates enhancement of institutional development in the Agriculture Sector

Institutional Strengthening is anchored on three sub programmes. These are:

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

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

Objectives:

- □ Construct the ministry Headquarters office premises in Kampala

Link with the NDP:

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

Expected Outputs:

MAAIF headquarters permanently relocated to Kampala

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Performance Indicators:

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

Construction (civil works) initiated

Technical description of the project:

Scope of the Project:

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

Technical Description:

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

Expected Outputs:

- MAAIF Headquarter office premises constructed in Kampala

Achievements for FY 2012/13:

- A consultant was procured for the design and supervision of the construction of the ministry headquarters in Kampala

Plan of operation:

Complete architectural designs and secure a contractor for civil works

Planned activities for FY 2013/14:

Complete architectural designs and secure a contractor for civil works

Planned Outputs for FY 2013/14:

Complete architectural designs and secure a contractor for civil works

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.200 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|--|----------|---------------|------------|----------|------------------|---------------|------------|------------------|
| 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters | 0 | 0 | N/A | 0 | 1,200,000 | 0 | N/A | 1,200,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 1,200,000 | 0 | N/A | 1,200,000 |
| Grand Total Vote 010 | 0 | 0 | N/A | 0 | 1,200,000 | 0 | N/A | 1,200,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1084 Avian and Human Influenza Preparedness and Respons | | | | | |
| 410 International Development Association (IDA) | 5.538 | 0.000 | 6.700 | 0.000 | 0.000 |
| 1086 Support to Quality Assurance Fish Marketing | | | | | |
| 516 Iceland | 2.380 | 1.127 | 0.810 | 0.000 | 0.000 |
| 1195 Vegetable Oil Development Project-Phase 2 | | | | | |
| 411 International Fund for Agriculture and D | 19.301 | 14.350 | 9.400 | 5.533 | 2.850 |
| 1238 Rice Development Project | | | | | |
| 523 Japan | 0.000 | 6.260 | 3.992 | 4.520 | 4.494 |
| 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity | | | | | |
| 523 Japan | 0.000 | 3.230 | 0.000 | 0.000 | 0.000 |
| 1266 Support to Agro processing & marketing of agricultural Product Projects | | | | | |
| 526 Korea S. (Rep) | 0.000 | 0.000 | 0.570 | 3.560 | 2.850 |
| Total External Project Financing For Vote 010 | 27.219 | 24.967 | 21.472 | 13.613 | 10.194 |

Vote: 121 Dairy Development Authority

Vote Public Investment Plan

Vote Function: 01 55 Dairy Development

Development Project Profiles and Medium Term Funding Projections

Project : 1268 Dairy Market Access and Value Addition

Implementing Agency: Dairy Development Authority

Responsible Officer: Dr. Jolly K. Zaribwende

Location: Countrywide

Total Expenditure (UGX bn): 7.997

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn): 1.000

Funding Gap (UGX bn): 6.997

Start Date: 01/07/2013

Completion Date: 30/06/2017

Background:

Dairy Development Authority a statutory body under Ministry of Agriculture, Animal Husbandry and Fisheries, was established by the Dairy Industry Act, 1998 to develop and regulate the dairy industry in Uganda. It is mandated to provide proper coordination and efficient implementation of all GOU policies designed to achieve and maintain self-sufficiency in the production of milk by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.

Uganda's economy largely depends on Agriculture; which had a total contribution to Gross Domestic Product at current prices of 23.7 percent in 2011/12 and employs the vast majority (77%) of the country's productive force. The livestock subsector where dairy attributes 50 percent to its GDP, contributed 2 percent in 2011/12 to the agriculture sector GDP. The National cattle population in 2009 was estimated at 11.8 million a notable improvement from 6.14 million in 2001. The improved dairy breeds which include exotic and crosses are estimated to account for 5.6% of the national herd. The dairy industry is a source of employment to the many players along the value chain who are involved in various activities such as milk production, collection, transportation, processing, distribution and marketing as well as provision of inputs and support services. In the last fifteen years, the dairy industry has registered a steady growth following the implementation of favorable economic policies for example liberalization of trade in the economy. Milk production has increased from 638 million liters in 1999 to 1.8 billion liters in 2012.

Objectives:

In achieving its mandate, the Dairy Development Authority is actively engaging in interventions that promote rural milk collection by enhancing the infrastructure and improving the quality of milk produced in Uganda. By way of intervention, DDA proposes to:

Rehabilitate the dilapidated milk collection centers with the aim of improving raw-milk bulking and preservation from farmers.

Vote: 121 Dairy Development Authority

Vote Public Investment Plan

Vote Function: 01 55 Dairy Development

Accredit the National Dairy Analytical laboratory in order to acquire national and international acceptance of the test results and therefore facilitate product entry into domestic and foreign markets, besides ensuring safety of the tested product.

Link with the NDP:

The National Development Plan NDP in Chapter 5 identifies the key constraints to performance of the agricultural sector as inadequate physical infrastructure, weak food safety and quality assurance infrastructure, limited extension support, weak human resource capacity and weak value chain linkages among others. As a way of addressing the above constraints, the NDP under Chapter 5.1.3 prescribes improvement in implementation of standards, promoting value addition and agro processing, improve farmers' access to markets and facilitating financing and construction of appropriate storage structures.

As a way of actualizing the above, the project proposes to rehabilitate and equip milk collection centres to facilitate collective milk marketing, reviving the Entebbe Dairy Training School to facilitate training in value addition, continuing with accreditation of the Dairy Development Authority Analytical Laboratory and opening up regional offices both aimed at improved implementation of standards and ultimately improved market access.

Expected Outputs:

Entebbe Dairy Training School rehabilitated and equipped
Three milk collection centres rehabilitated and equipped
Two regional Offices established
The Dairy Development Authority Analytical Laboratory Accredited

Performance Indicators:

A rehabilitated and equipped Entebbe Dairy Training School
Number of milk collection centres Rehabilitated and equipped
Number of milk coolers procured and installed
Number of regional offices established
Certificate of accreditation in the selected parameters
Participation in proficiency testing

Technical description of the project:

The rehabilitated milk collection centers will act as demonstration sites of dairy farming among the communities in the area. This will as a result, stimulate production, reduce post-harvest losses. In addition to enhancing dairy value addition, when the dairy school is reinstated, dairy technologists will acquire skills and knowledge.

DDA analytical laboratory aims to maintain measurement traceability and uncertainty testing for unaccredited laboratories, acting as a tool for product traceability. The activity will enhance confidence in the laboratory activities leading to acknowledgement by local, regional and international communities and achieve regional reference status.

Achievements for FY 2012/13:

N/A

Plan of operation:

The five year project runs from 2013/2014 FY to 2017/2018 FY. To complete the project reviving the Entebbe Dairy

Vote: 121 Dairy Development Authority

Vote Public Investment Plan

Vote Function: 01 55 Dairy Development

Training school will take 4 years, rehabilitation of milk collection centers to improve marketing 4 years, strengthening the National Dairy Analytical Laboratory 5 years and establishment of regional offices runs for 3 years.

Planned activities for FY 2013/14:

Develop Terms of Reference for consultant to develop curriculum
 Advertise for consultants for developing Curriculum
 Contract a consultant.
 Approve the Curriculum
 Develop bill of quantities the school
 Develop bill of quantities the MCC
 Contract provider for civil works
 Contract a Project manager
 Supervise the Contract
 Rehabilitate and equip one milk collection centre in Northern Uganda
 Commission the milk collection centre.
 Calibration and validation services
 Monitoring
 Attachment to accredited Dairy Lab (on annual basis)
 Civil and structural maintenance and improvement
 Proficiency testing

Planned Outputs for FY 2013/14:

Terms of Reference for consultant to develop curriculum developed
 Consultant contracted.
 Approval of Curriculum
 Bills of quantities for rehabilitation of the Entebbe Dairy School developed
 Bills of quantities for rehabilitation of the MCC developed
 Contract provider for civil works contracted
 One milk collection centre in Northern Uganda rehabilitated and equipped
 Calibration and validation services provided
 Attachment to accredited Dairy Lab (on annual basis)
 Civil and structural maintenance and improvement
 Proficiency testing
 Accreditation

Financing:

The total project cost over a period FY 2013/2014-2017/2018 amounts to Ushs 7,996,763,280; out of which Government of Uganda a counterpart is funding Ushs 1,000,000,000 and Ushs 6,996,763,280 is the funding gap.

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.000 | 1.080 | 1.188 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.000 | 1.080 | 1.188 |

Vote: 121 Dairy Development Authority

Vote Public Investment Plan

Vote Function: 01 55 Dairy Development

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1268 Dairy Market Access and Value Addition | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 178,520 | 0 | N/A | 178,520 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 17,852 | 0 | N/A | 17,852 |
| 213001 Medical Expenses (To Employees) | 0 | 0 | N/A | 0 | 9,600 | 0 | N/A | 9,600 |
| 213004 Gratuity Payments | 0 | 0 | N/A | 0 | 49,093 | 0 | N/A | 49,093 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 8,100 | 0 | N/A | 8,100 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 6,400 | 0 | N/A | 6,400 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 800 | 0 | N/A | 800 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 1,600 | 0 | N/A | 1,600 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 71,633 | 0 | N/A | 71,633 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 281503 Engineering and Design Studies and Plans for Capital | 0 | 0 | N/A | 0 | 432,402 | 0 | N/A | 432,402 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 312302 Intangible Fixed Assets | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| Grand Total Vote 121 | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 01 05 Urban Commercial and Production Services

Development Project Profiles and Medium Term Funding Projections

Project : 0100 NAADS

| | |
|---|--|
| Implementing Agency: | Kampala Capital City Authority (KCCA) |
| Responsible Officer: | Director Gender, community services and Production |
| Location: | Selected farmers in 99 parishes of Kampala City |
| Total Expenditure (UGX bn): | 4.880 |
| Previous Expenditure (UGX bn): | 2.440 |
| Total Planned Expenditures (UGX bn): | 1.220 |
| Funds Secured (UGX bn): | 3.660 |
| Funding Gap (UGX bn): | 1.220 |
| Start Date: | 02/07/2011 |
| Completion Date: | 30/06/2015 |

Background:

NAADS is a national programme aimed at enhancing agricultural productivity. The rationale for NAADS is the failure of the traditional extension approach to bring about greater productivity and expansion of agriculture, despite costly government interventions. NAADS is a new. Its approach is tot overcoming institutional constraints undermining farmers' access to knowledge and Productivity enhancing technologies.

Objectives:

- ☐ To promote market oriented/commercial farming (farming as a business)
- ☐ To empower subsistence farmers to access private extension services, technologies and market information

Link with the NDP:

Project contributes to enhancing agriculture production and productivity

Expected Outputs:

NAADS beneficiaries identified NAADS beneficiaries trained, NAADS inputs supplied to beneficiaries in the City, extension services to farmers provided.

Performance Indicators:

Number of farmers provided with inputs
Number of farmers sensitization and provided with extension services

Technical description of the project:

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 01 05 Urban Commercial and Production Services

The project involves sensitizing farmers about the NAADS programme. Providing inputs like chicks, piglets, kids, and animal feeds. Farmers provided with these inputs are also supported with knowledge in farming.

Achievements for FY 2012/13:

712 farmers provided with inputs in following areas Poultry, Piggery, Dairy, Mushroom growing, backyard gardening, value addition, Goat rearing•

Plan of operation:

The project is implemented within the Divisions of Kampala

Planned activities for FY 2013/14:

Sensitising farmers in all the parishes of the city.
Identifying farmers to benefit from NAADS activities
Procuring and distributing inputs to farmers who qualify to benefit from NAADS
Providing extension services to farmers who received NAADS inputs

Planned Outputs for FY 2013/14:

800 farmers provided with inputs for urban agriculture, Farmers sensitised in all parishes, More farmers identified to benefit from NAADS, extension services provided.

Financing:

The Project is fully funded by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.220 | 1.220 | 1.220 | 1.220 | 1.342 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.220 | 1.220 | 1.220 | 1.220 | 1.342 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0100 NAADS | 1,220,000 | 0 | 0 | 1,220,000 | 1,220,019 | 0 | 0 | 1,220,019 |
| 224001 Medical and Agricultural supplies | 1,220,000 | 0 | 0 | 1,220,000 | 1,220,019 | 0 | 0 | 1,220,019 |
| Grand Total Vote 122 | 1,220,000 | 0 | 0 | 1,220,000 | 1,220,019 | 0 | 0 | 1,220,019 |
| Total Excluding Taxes, Arrears and A.I.A | 1,220,000 | 0 | 0 | 1,220,000 | 1,220,019 | 0 | 0 | 1,220,019 |

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Project : 0382 Support for NARO

Implementing Agency: NATIONAL AGRICULTURAL RESEARCH ORGANISATION

Responsible Officer: DIRECTOR GENERAL, NARO

Location: ENTEBBE, UGANDA

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 11.000

Funds Secured (UGX bn): 6.130

Funding Gap (UGX bn): 4.870

Start Date: 01/07/2010

Completion Date: 30/06/2014

Background:

The National Agricultural Research Organization is the principal institution for the coordination and oversight of all aspects of agricultural research in Uganda. It comprise the council as its governing body, committees of the council as its specialized organs, a secretariat for its day-to-day operations with the 15 semi autonomous public agricultural research institutes (6 NARIs and 9 ZARDIs) under its policy guidance.

Objectives:

To generate and disseminate improved technologies of priority Crops, forestry, fisheries and livestock resources in the country; coordination of research in PARIs; development of resources (human, financial and physical; establish and strengthen linkages

Link with the NDP:

Section 258 of NDP,

Objective - 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development

Objective – 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource

Expected Outputs:

1.) New technologies, practices and strategies generated 2.) New and existing technologies and knowledge delivered to uptake pathways 3.) Capacity of the National Agricultural Research System strengthened.

Performance Indicators:

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

No of new varieties submitted for release; No of production technologies generated; No of studies under CGS; no of technologies delivered to uptake pathways

Technical description of the project:

NARO Secretariat provides the coordination and quality assurance of research, disbursement and appropriation of funds, spearheads the priority setting process, develop/update research policy, set up and manage agricultural research funds and ensure research capacity development at all levels. The public agricultural research institutes (NARIs and ZARDIs) are responsible for the generation and dissemination of technologies. The NARIs and ZARDIs are centres of excellence in the provision of agricultural research services. They collaborate to achieve impact, integrate identified demands and opportunities and to support collaborative innovation systems.

Achievements for FY 2012/13:

24 New varieties released (28 submitted for release); 90 production technologies generated.

Plan of operation:

"1. Strengthening the demand-driven, market-oriented, and innovation-focused research priority setting process. 2. Implementation of core strategic research programmes 3. Initiation and implementation of research programmes on emerging issues of a strategic nature (including climate change and nutrition) 4. Implementation of non-core research priorities through the Competitive Grant Scheme 5. Establish and support formal mechanisms for joint operation between NARO and NAADS 6. Establish and support functional partnerships for technology promotion between research and other stakeholders. 7. Develop capacity of public and private advisory service providers, farmer groups in research and development issues 8. Establish and support multi-stakeholder innovation platforms for key priorities established 9. Establish and maintain a critical mass of public and private research service providers 10. Establish and maintain mechanisms and strategies for the financial sustainability of agriculture research 11. Acquire and maintain facilities and equipment for research 12. Enhance the governance of research institutes 13. Enhance the quality of research service provision enhanced "

Planned activities for FY 2013/14:

"1. Strengthening the demand-driven, market-oriented, and innovation-focused research priority setting process. 2. Implementation of core strategic research programmes 3. Initiation and implementation of research programmes on emerging issues of a strategic nature (including climate change and nutrition) 4. Implementation of non-core research priorities through the Competitive Grant Scheme 5. Establish and support formal mechanisms for joint operation between NARO and NAADS 6. Establish and support functional partnerships for technology promotion between research and other stakeholders. 7. Develop capacity of public and private advisory service providers, farmer groups in research and development issues 8. Establish and support multi-stakeholder innovation platforms for key priorities established 9. Establish and maintain a critical mass of public and private research service providers 10. Establish and maintain mechanisms and strategies for the financial sustainability of agriculture research 11. Acquire and maintain facilities and equipment for research 12. Enhance the governance of research institutes 13. Enhance the quality of research service provision enhanced "

Planned Outputs for FY 2013/14:

30 new varieties submitted for release. 100 production technologies generated.

Financing:

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 9.547 | 9.547 | 6.130 | 6.621 | 7.283 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 9.547 | 9.547 | 6.130 | 6.621 | 7.283 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|-------------------|-------------------------|---------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0382 Support for NARO | 26,914,710 | 0 | 0 | 26,914,710 | 14,130,494 | 0 | 0 | 14,130,494 |
| 211103 Allowances | 52,165 | 0 | 0 | 52,165 | 45,724 | 0 | 0 | 45,724 |
| 221001 Advertising and Public Relations | 29,341 | 0 | | 29,341 | 80,000 | 0 | 0 | 80,000 |
| 221003 Staff Training | 386,649 | 0 | | 386,649 | 350,000 | 0 | 0 | 350,000 |
| 221004 Recruitment Expenses | 51,215 | 0 | | 51,215 | 150,000 | 0 | 0 | 150,000 |
| 221005 Hire of Venue (chairs, projector etc) | 100,000 | 0 | | 100,000 | 100,000 | 0 | 0 | 100,000 |
| 221006 Commissions and Related Charges | 183,550 | 0 | | 183,550 | 350,000 | 0 | 0 | 350,000 |
| 221007 Books, Periodicals and Newspapers | 39,755 | 0 | | 39,755 | 44,000 | 0 | 0 | 44,000 |
| 221008 Computer Supplies and IT Services | 51,794 | 0 | | 51,794 | 150,000 | 0 | 0 | 150,000 |
| 221009 Welfare and Entertainment | 45,069 | 0 | | 45,069 | 150,000 | 0 | 0 | 150,000 |
| 221012 Small Office Equipment | 40,000 | 0 | | 40,000 | 80,000 | 0 | 0 | 80,000 |
| 221016 IFMS Recurrent Costs | 60,000 | 0 | | 60,000 | 250,000 | 0 | 0 | 250,000 |
| 222001 Telecommunications | 15,406 | 0 | 0 | 15,406 | 50,000 | 0 | 0 | 50,000 |
| 222002 Postage and Courier | 17,155 | 0 | | 17,155 | 30,000 | 0 | 0 | 30,000 |
| 222003 Information and Communications Technology | 120,000 | 0 | 0 | 120,000 | 60,000 | 0 | 0 | 60,000 |
| 223004 Guard and Security services | 33,840 | 0 | | 33,840 | 60,000 | 0 | 0 | 60,000 |
| 223901 Rent (Produced Assets) to other govt. Units | 24,000 | 0 | | 24,000 | 30,000 | 0 | 0 | 30,000 |
| 224001 Medical and Agricultural supplies | 2,000,000 | 0 | 0 | 2,000,000 | 1,152,000 | 0 | 0 | 1,152,000 |
| 224002 General Supply of Goods and Services | 400,000 | 0 | 0 | 400,000 | 399,000 | 0 | 0 | 399,000 |
| 225001 Consultancy Services- Short-term | 70,123 | 0 | | 70,123 | 130,123 | 0 | 0 | 130,123 |
| 226001 Insurances | 178,080 | 0 | | 178,080 | 48,080 | 0 | 0 | 48,080 |
| 227001 Travel Inland | 369,282 | 0 | | 369,282 | 840,000 | 0 | 0 | 840,000 |
| 227002 Travel Abroad | 38,700 | 0 | | 38,700 | 34,830 | 0 | 0 | 34,830 |
| 227004 Fuel, Lubricants and Oils | 188,000 | 0 | 0 | 188,000 | 225,000 | 0 | 0 | 225,000 |
| 228001 Maintenance - Civil | 500,000 | 0 | | 500,000 | 121,151 | 0 | 0 | 121,151 |
| 228002 Maintenance - Vehicles | 151,054 | 0 | | 151,054 | 151,054 | 0 | 0 | 151,054 |
| 228003 Maintenance Machinery, Equipment and Furniture | 35,000 | 0 | | 35,000 | 113,000 | 0 | 0 | 113,000 |
| 228004 Maintenance Other | 31,532 | 0 | | 31,532 | 31,532 | 0 | 0 | 31,532 |
| 231001 Non-Residential Buildings | 1,000,000 | 0 | | 1,000,000 | 0 | 0 | | 0 |
| 231005 Machinery and Equipment | 1,580,000 | 0 | | 1,580,000 | 0 | 0 | | 0 |
| 231006 Furniture and Fixtures | 850,000 | 0 | | 850,000 | 0 | 0 | | 0 |
| 262101 Contributions to International Organisations (Current | 900,000 | 0 | | 900,000 | 900,000 | 0 | 0 | 900,000 |
| 264101 Contributions to Autonomous Inst. | 5,000 | 0 | | 5,000 | 5,000 | 0 | 0 | 5,000 |
| 312206 Gross Tax | 17,368,000 | 0 | 0 | 17,368,000 | 8,000,000 | 0 | 0 | 8,000,000 |
| Grand Total Vote 142 | 26,914,710 | 0 | 0 | 26,914,710 | 14,130,494 | 0 | 0 | 14,130,494 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>9,546,710</i> | <i>0</i> | <i>0</i> | <i>9,546,710</i> | <i>6,130,494</i> | <i>0</i> | <i>0</i> | <i>6,130,494</i> |

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project : 1138 EAAPP

| | |
|---|---|
| Implementing Agency: | NATIONAL AGRICULTURAL RESEARCH ORGANISATION |
| Responsible Officer: | Director General NARO |
| Location: | ENTEBBE, UGANDA |
| Total Expenditure (UGX bn): | 75.000 |
| Previous Expenditure (UGX bn): | 8.389 |
| Total Planned Expenditures (UGX bn): | 30.000 |
| Funds Secured (UGX bn): | 16.130 |
| Funding Gap (UGX bn): | 13.870 |
| Start Date: | 20/12/2010 |
| Completion Date: | 20/12/2015 |

Background:

The Eastern Africa Agricultural Productivity Project (EAAPP) is a regional project contributing to enhanced agricultural production and productivity in pilot countries of Uganda, Kenya, Tanzania and Ethiopia. It was conceived from the need to operationalize in Eastern Africa the Comprehensive African Agricultural Development Programme (CAADP) of African Union's New Partnerships for African Development (AU-NEPAD), and in particular CAADP Pillar IV. Africa's leaders' collective vision of improvement of agricultural productivity through enabling and accelerating innovation for reducing hunger and poverty is encapsulated in CAADP. The tool for implementing this CAADP Pillar IV is the Framework for Africa's Agricultural Productivity Program (FAAP) which was developed by the Forum for Agricultural Research in Africa (FARA). The FAAP calls for greater focus on improving agricultural productivity and increasing the effectiveness of technology generation and dissemination activities.

Objectives:

The objectives of the Project are to:

- Enhance regional specialization in agricultural research
- Enhance regional collaboration in agricultural training and dissemination; and
- Facilitate increased sharing of agricultural information, knowledge and technology, across the Recipient's boundaries.

Link with the NDP:

Section 258 of NDP,

Objective - 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development

Objective – 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource

Expected Outputs:

Regional research and training and dissemination activities implemented according to plan; Increase in regional

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

technology uptake pathways Development of research infrastructure and equipment

Performance Indicators:

- Acquisition of research infrastructure and equipment according to plan (%).
- Staffing of research effort on regional research projects according to plan (%).
- Number of staff trained (short- and long-term) and applying skills acquired in conducting EAAPP research for development
- Number of regional agricultural research projects implemented compared to plan.
- Number of new technologies developed by RCoEs relative to plan
- Number of demand-driven gender-responsive technologies made available to uptake pathways
- Number of existing and new technologies disseminated in more than one EAAPP country compared to plan (number per selected commodity).
- Number of regional technology uptake pathways (e.g., web-based information platform, regional radio, TV program, etc.) compared to plan.
- Number of stakeholders whose capacity building needs have been addressed

Technical description of the project:

EAAPP is designed in four components which include the following: 1. Strengthening regional center of excellence 2. Support to technology generation, training and dissemination regional research 3. Improved availability of planting materials, seeds and livestock breeding materials training and dissemination 4. Management and coordination.

Achievements for FY 2012/13:

Technology Generation

Cassava

- Contributed to the final release of 7 cassava varieties tolerant to CMD and CBSD. Published 15,000 copies of enhanced information on CMD and CBSD
- Six maps showing prevalence of CBSD, CMD, CBB CGM, WF and CSI generated
- Eight regional projects were formulated by cassava stakeholders from all the four EAAPP countries in a regional planning workshop held in Uganda in March 2011.
- The CRCoE coordinates the sharing of information in technology development by tracking materials for breeding from the 3 other participating countries to establish levels of breeding for evaluation in other countries.
- Established open pollinated seed germplasm that is rich in beta-carotene and shared with other partner countries (Ethiopia -4,594, Kenya -5,480 & Tanzania -5,501).

Wheat

- In creating genetic variability, the wheat programme in Uganda partners with the Moi University, Kenya in evaluating high performing disease resistant lines.
- Sourced 8 wheat varieties recently released in Kenya are being used in evaluation trials
- Elite variety UW400 which is pending pre-release evaluation is being multiplied on 0.125ha at Kere and Bukwo

Rice

- Four new upland lines have been released
- Two rice varieties TXD 307 and TXD 306 bred and released in Tanzania have been tested and found to be tolerant to RYMV in Uganda. They are under final stages of testing.
- Equipment for making crosses, the vacuum suction developed in Uganda is being used in Tanzania, Kenya and Sudan.
- A rice planter for upland rice has been redesigned to suit planting upland rice.
- Generated knowledge on rain water harvesting for rice production in major rice producing areas
- Generated knowledge on rice production and marketing to improve availability and access of rice statistics. Generated

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

knowledge on key rice pest and disease problems in major rice producing areas.

- Generated knowledge on sun drying techniques

Dairy

- 22 Napier grass accessions were acquired from the Regional Centre of Excellence, Alupe Research Station in Kenya. Four tolerant varieties have been identified after the eight harvesting seasons. Two NSD tolerant varieties are now being tested on farm.

- A draft manual for embryo transfer has been developed with the participating countries
- A protocol for embryo transfer has been harmonised among the participating countries.

Value addition

- Eight potential and strategic users of cassava based products have been identified. In collaboration with the private sector – Riham industries Ltd, two glucose and high fructose syrup prototypes has been developed and has so far met 50% of the industry requirement.

- The chippers and graters have been upgraded to food grade and hydraulic presses and are undergoing on-station evaluation.

- Value Addition Component has initiated evaluation of four storage containers for cassava chips and flour for storability and shelf life.

Training and Dissemination

- Trained 50 rice seed producing farmers in Lira and Soroti on quality seed production.

- 1,300 smallholder dairy farmers have been trained on Napier grass establishment and management, Napier stunt disease control/management methods and alternative feed resource technologies such as hay making, use of Brachiaria hybrid cv. Mulato, crop residues, homemade rations and others.

- Six multi stakeholder innovation platforms (2 cassava, 1 dairy and 2 rice) comprising of 473 farmers (85f). 11 technology information delivery pathways have been utilized and over 19,000 brochures containing technology information packages produced and disseminated in various farmer for and agricultural shows.

- A total of 685 persons including farmers, advisory staff and processors along value chains have had their capacity enhanced through training and farmer visits.

Improved Availability of Seeds and planting Materials

Cassava:

- 104 acres of cassava multiplication fields have been established at five ZARDIs (Mukono, Ngetta, Bulindi,), with Nase 14 (MM96/4271), a newly released variety resistant to CMD and tolerant to CBSD

- Supported establishment of 25 acres by private sector

- A total of 432 bags of breeder cassava cuttings equivalent to about 70 acres have been distributed in the last planting season in Mid-West sub-region for further multiplication by farmer groups through NAADS..

Rice

- Eight hectares of improved rice variety are being multiplied in 3 ZARDIs. Each of the 9 zonal institutes accessed 1 ton of seed for multiplication with farmers/groups. Under collaborative promotion with the private sector, 50 kg of seed per sub-county and focusing on two sub-counties per district in 40 districts will be distributed during the March-June rainy season.

Wheat

- Elite variety UW400 which is pending pre-release evaluation is being multiplied on 0.125ha.

Forages for animal feeds

- Twenty two Napier grass varieties tolerant to NSD have been sourced from RDCoE (Alupe Research Station) in Kenya for further multiplication at NaLIRRI, NaCRRI and distributed to various smallholder dairy farms in Jinja district as on farm trials. Of the varieties, Kakamega 1 and Kakamega 2 have shown considerable tolerance to NSD.

Improving availability of dairy breeding materials & Dairy breeds improvement

- Three thousand doses of sexed semen, 7000 doses of unsexed semen, 50 AI kits and 155 pure exotic cattle pedigree have been received by NAGRC&DB under the project to enhance improved dairy stock germplasm productivity.

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Human resource development

- Recruited 9 PhD students and 9 MSc students. All registered at the respective universities.

9. Expected outputs for FY 2013/2014

- Improved Cassava germplasm is introduced and multiplied on station the zone
 - Improved rice germplasm is introduced and multiplied on station the zone; Improved pasture seed germplasm is introduced and multiplied on station the zone; Suitable sources of rice germplasm tolerance to drought identified; Suitable sources of aroma identified; Information on genetic mechanism of transmission of aroma characteristics generated
 - Kit for grain quality testing; Integrated soil fertility management options for rice ecosystems developed and/or promoted; Agronomic performance and cost-benefits of system of rice intensification (SRI) evaluated and promoted.
 - Knowledge on rain water harvesting technologies generated; Develop water harvesting technology
 - Farmers knowledge on incidence AfRGM documented; Quantify the extent of AfRGM in Uganda
 - Seasonal occurrence and damage by AfRGM understood; Biology of the AfRGM Understood; Varietal Reaction to AfRGM Understood
 - Appropriate rice tillage and planting implements for small to medium scale farmers developed
 - Improved on-farm rice postharvest handling practices, and technologies for enhanced grain quality developed for small to medium scale farmers; Information on characteristics of released varieties in terms of their physico-chemical, mechanical and milling characteristics generated
- Approved rice mechanization technological packages promoted to technology uptake pathways, Level of performance of major actors determines; Generation of crop and nutrient management options for rice-based systems.
- Farmers knowledge on RYMV documented; Occurrence of RYMV in Uganda determined; Factors responsible for occurrence of RYMV disease identified and documented; RYMV strains diversity and pathogenicity determined; Characterize the molecular diversity of RYMV in the country; Resistant varieties and other management options for RYMV control developed; BLB and rice blast resistant varieties identify, tested and released
 - Cassava pest and disease list developed; Increased availability of information on strains/species diversity of CBSV and whiteflies; Early warning systems for out break of cassava diseases and pests developed
 - Cassava germplasm assembled for beta carotene, protein, early bulking, whitefly resistance and CBSD/CMD resistance. Respective segregating populations developed; Parental lines for the marker development assembled and segregating populations generated; National cassava germplasm established; Candidate varieties identified; Cassava virus isolates characterized
 - Nature and effects of virus/virus-cassava interactions determined; CBB isolates characterized; CBB epidemiology understood; CBSD epidemiology understood; Responses of elite genotypes to infection by CBSD-associated viruses determined; CBSD yield loss and components determined; Cassava whitefly specimens characterized; Cassava yield loss due to whiteflies determined; Whitefly transmission of CBSD-associated viruses characterized; Whitefly biology as influenced by CBSD determined; Responses of cassava genotypes to whitefly infestation; Survival and development of cassava pests as affected by cassava physico-chemical characteristics determined; Cassava genotypes and compounds affecting efficiency of cassava pests identified; Fecundity, survival, sex ratio, development time of cassava pests determined; Ecological factors influencing cassava pest population dynamic infestation and severity determined
 - Information on cassava marketing channels, market participants, profitability, competitiveness, constraints and coping mechanisms generated; Information on adoption of cassava technologies generated; High value cassava products developed; High quality cassava flour produced; Cassava leaf based livestock feeds developed
 - Plant 30 acres of land with NASE 14 cassava variety; Distribute atleast 1000 bags of tolerant cassava lines; Knowledge of stakeholders on impact of major diseases and pests on cassava and mitigation enhanced
 - Critical mass of well trained staff in various disciplines built; Website for CROE to be upgraded and other ICT tools operationalised
 - Physical infrastructure to support research at NACRRI, NARL, NAGRIC improved

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- Sourced 8 wheat varieties recently released in Kenya are being used in evaluation trials
 - Elite variety UW400 which is pending pre-release evaluation is being multiplied on 0.125ha at Kere and Bukwo
- Rice
- Four new upland lines have been released
 - Two rice varieties TXD 307 and TXD 306 bred and released in Tanzania have been tested and found to be tolerant to RYMV in Uganda. They are under final stages of testing.
 - Equipment for making crosses, the vacuum suction developed in Uganda is being used in Tanzania, Kenya and Sudan.
 - A rice planter for upland rice has been redesigned to suit planting upland rice.
 - Generated knowledge on rain water harvesting for rice production in major rice producing areas
 - Generated knowledge on rice production and marketing to improve availability and access of rice statistics. Generated knowledge on key rice pest and disease problems in major rice producing areas.
 - Generated knowledge on sun drying techniques
- Dairy
- 22 Napier grass accessions were acquired from the Regional Centre of Excellence, Alupe Research Station in Kenya. Four tolerant varieties have been identified after the eight harvesting seasons. Two NSD tolerant varieties are now being tested on farm.
 - A draft manual for embryo transfer has been developed with the participating countries
 - A protocol for embryo transfer has been harmonised among the participating countries.
- Value addition
- Eight potential and strategic users of cassava based products have been identified. In collaboration with the private sector – Riham industries Ltd, two glucose and high fructose syrup prototypes has been developed and has so far met 50% of the industry requirement.
 - The chippers and graters have been upgraded to food grade and hydraulic presses and are undergoing on-station evaluation.
 - Value Addition Component has initiated evaluation of four storage containers for cassava chips and flour for storability and shelf life.
- Training and Dissemination
- Trained 50 rice seed producing farmers in Lira and Soroti on quality seed production.
 - 1,300 smallholder dairy farmers have been trained on Napier grass establishment and management, Napier stunt disease control/management methods and alternative feed resource technologies such as hay making, use of Brachiaria hybrid cv. Mulato, crop residues, homemade rations and others.
 - Six multi stakeholder innovation platforms (2 cassava, 1 dairy and 2 rice) comprising of 473 farmers (85f). 11 technology information delivery pathways have been utilized and over 19,000 brochures containing technology information packages produced and disseminated in various farmer for and agricultural shows.
 - A total of 685 persons including farmers, advisory staff and processors along value chains have had their capacity enhanced through training and farmer visits.
- Improved Availability of Seeds and planting Materials
- Cassava:
- 104 acres of cassava multiplication fields have been established at five ZARDIs (Mukono, Ngetta, Bulindi,), with Nase 14 (MM96/4271), a newly released variety resistant to CMD and tolerant to CBSD
 - Supported establishment of 25 acres by private sector
 - A total of 432 bags of breeder cassava cuttings equivalent to about 70 acres have been distributed in the last planting season in Mid-West sub-region for further multiplication by farmer groups through NAADS..
- Rice
- Eight hectares of improved rice variety are being multiplied in 3 ZARDIs. Each of the 9 zonal institutes accessed 1 ton of seed for multiplication with farmers/groups. Under collaborative promotion with the private sector, 50 kg of seed per

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sub-county and focusing on two sub-counties per district in 40 districts will be distributed during the March-June rainy season.

Wheat

- Elite variety UW400 which is pending pre-release evaluation is being multiplied on 0.125ha.

Forages for animal feeds

- Twenty two Napier grass varieties tolerant to NSD have been sourced from RDCoE (Alupe Research Station) in Kenya for further multiplication at NaLIRRI, NaCRRI and distributed to various smallholder dairy farms in Jinja district as on farm trials. Of the varieties, Kakamega 1 and Kakamega 2 have shown considerable tolerance to NSD.

Improving availability of dairy breeding materials & Dairy breeds improvement

- Three thousand doses of sexed semen, 7000 doses of unsexed semen, 50 AI kits and 155 pure exotic cattle pedigree have been received by NAGRC&DB under the project to enhance improved dairy stock germplasm productivity.

Human resource development

- Recruited 9 PhD students and 9 MSc students. All registered at the respective universities.

9. Expected outputs for FY 2013/2014

- Improved Cassava germplasm is introduced and multiplied on station the zone
- Improved rice germplasm is introduced and multiplied on station the zone; Improved pasture seed germplasm is introduced and multiplied on station the zone; Suitable sources of rice germplasm tolerance to drought identified; Suitable sources of aroma identified; Information on genetic mechanism of transmission of aroma characteristics generated
- Kit for grain quality testing; Integrated soil fertility management options for rice ecosystems developed and/or promoted; Agronomic performance and cost-benefits of system of rice intensification (SRI) evaluated and promoted.
- Knowledge on rain water harvesting technologies generated; Develop water harvesting technology
- Farmers knowledge on incidence AfRGM documented; Quantify the extent of AfRGM in Uganda
- Seasonal occurrence and damage by AfRGM understood; Biology of the AfRGM Understood; Varietal Reaction to AfRGM Understood
- Appropriate rice tillage and planting implements for small to medium scale farmers developed
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- Nature and effects of virus/virus-cassava interactions determined; CBB isolates characterized; CBB epidemiology understood; CBSD epidemiology understood; Responses of elite genotypes to infection by CBSD-associated viruses determined; CBSD yield loss and components determined; Cassava whitefly specimens characterized; Cassava yield loss due to whiteflies determined; Whitefly transmission of CBSD-associated viruses characterized; Whitefly biology as influenced by CBSD determined; Responses of cassava genotypes to whitefly infestation; Survival and development of

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cassava pests as affected by cassava physico-chemical characteristics determined; Cassava genotypes and compounds affecting efficiency of cassava pests identified; Fecundity, survival, sex ratio, development time of cassava pests determined; Ecological factors influencing cassava pest population dynamic infestation and severity determined

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- ☐ ☐ Kit for grain quality testing; Integrated soil fertility management options for rice ecosystems developed and/or promoted; Agronomic performance and cost-benefits of system of rice intensification (SRI) evaluated and promoted.
- ☐ ☐ Knowledge on rain water harvesting technologies generated; Develop water harvesting technology
- ☐ ☐ Farmers knowledge on incidence of AfRGM documented; Quantify the extent of AfRGM in Uganda
- ☐ ☐ Seasonal occurrence and damage by AfRGM understood; Biology of the AfRGM Understood; Varietal Reaction to AfRGM Understood
- ☐ ☐ Appropriate rice tillage and planting implements for small to medium scale farmers developed
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- ☐ ☐ Cassava pest and disease list developed; Increased availability of information on strains/species diversity of CBSV

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and whiteflies; Early warning systems for out break of cassava diseases and pests developed

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□□Critical mass of well trained staff in various disciplines built; Website for CROE to be upgraded and other ICT tools operationalised

□□Physical infrastructure to support research at NACRRI, NARL, NAGRIC improved

Plan of operation:

EAAPP is designed in four components which include the following: 1. Strengthening regional center of excellence 2. Support to technology generation, training and dissemination regional research 3. Improved availability of planting materials, seeds and livestock breeding materials training and dissemination 4. Management and coordination.

Planned activities for FY 2013/14:

(a). Enhance infrastructure, human, and financial resources of RCoEs to conduct regional research in identified priority areas. (b). Facilitate the generation of agricultural knowledge and improved agricultural technologies in identified priority areas (c). Enhance the availability of knowledge and improved agricultural technologies in identified priority areas in targeted countries as well as other ASARECA member countries (d). Improve the farmers access to seeds and planting materials and dairy genetic materials in identified priority areas in targeted countries as well as other ASARECA member countries. (e). Enhance the coordination and management of regional research activities and dissemination initiatives in all EAAPP countries.

Planned Outputs for FY 2013/14:

Improved Cassava germplasm is introduced and multiplied on station the zone; Improved rice germplasm is introduced and multiplied on station in the AE zones; Improved pasture seed germplasm is introduced and multiplied; Suitable sources of rice germplasm tolerance to drought identified; Suitable sources of aroma identified; Information on genetic mechanism of transmission of aroma characteristics generated; Kit for grain quality testing; Integrated soil fertility management options for rice ecosystems developed and/or promoted; Agronomic performance and cost-benefits of system of rice intensification (SRI) evaluated and promoted; Knowledge on rain water harvesting technologies generated; Develop water harvesting technology; Farmers knowledge on incidence AfRGM documented; Quantify the extent of AfRGM in Uganda; Seasonal occurrence and damage by AfRGM understood; Biology of the AfRGM

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Understood; Varietal Reaction to AfRGM Understood; Appropriate rice tillage and planting implements for small to medium scale farmers developed; Improved on-farm rice postharvest handling practices, and technologies for enhanced grain quality developed for small to medium scale farmers; Information on characteristics of released varieties in terms of their physico-chemical, mechanical and milling characteristics generated; Approved rice mechanization technological packages promoted to technology uptake pathways, Level of performance of major actors determines; Generation of crop and nutrient management options for rice-based systems.; Farmers knowledge on RYMV documented; Occurrence of RYMV in Uganda determined; Factors responsible for occurrence of RYMV disease identified and documented; RYMV strains diversity and pathogenicity determined; Characterize the molecular diversity of RYMV in the country; Resistant varieties and other management options for RYMV control developed; BLB and rice blast resistant varieties identify, tested and released; Cassava pest and disease list developed; Increased availability of information on strains/species diversity of CBSV and whiteflies; Early warning systems for out break of cassava diseases and pests developed; Cassava germplasm assembled for beta carotene, protein, early bulking, whitefly resistance and CBSD/CMD resistance. Respective segregating populations developed; Parental lines for the marker development assembled and segregating populations generated; National cassava germplasm established; Candidate varieties identified; Cassava virus isolates characterized; Nature and effects of virus/virus-cassava interactions determined; CBB isolates characterized; CBB epidemiology understood; CBSD epidemiology understood; Responses of elite genotypes to infection by CBSD-associated viruses determined; CBSD yield loss and components determined; Cassava whitefly specimens characterized; Cassava yield loss due to whiteflies determined; Whitefly transmission of CBSD-associated viruses characterized; Whitefly biology as influenced by CBSD determined; Responses of cassava genotypes to whitefly infestation; Survival and development of cassava pests as affected by cassava physico-chemical characteristics determined; Cassava genotypes and compounds affecting efficiency of cassava pests identified; Fecundity, survival, sex ratio, development time of cassava pests determined; Ecological factors influencing cassava pest population dynamic infestation and severity determined; information on cassava marketing channels, market participants, profitability, competitiveness, constraints and coping mechanisms generated; Information on adoption of cassava technologies generated; High value cassava products developed; High quality cassava flour produced; Cassava leaf based livestock feeds developed; Plant 30 acres of land with NASE 14 cassava variety; Distribute atleast 1000 bags of tolerant cassava lines; Knowledge of stakeholders on impact of major diseases and pests on cassava and mitigation enhanced; Critical mass of well trained staff in various disciplines built; Website for CRoE to be upgraded and other ICT tools operationalised; Physical infrastructure to support research at NACRRI, NARL, NAGRIC improved "

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 19.990 | 18.990 | 16.382 | 15.000 | 0.000 |
| Total Funding for Project | 19.990 | 18.990 | 16.382 | 15.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|----------|-------------------|-------------------------|-------------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1138 EAAPP | 0 | 18,990,000 | 0 | 18,990,000 | 0 | 16,382,112 | 0 | 16,382,112 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 603,060 | | 603,060 | 0 | 58,800 | 0 | 58,800 |
| 211103 Allowances | 0 | 120,060 | | 120,060 | 0 | 0 | | 0 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|----------|-------------------|-------------------------|-------------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221001 Advertising and Public Relations | 0 | 276,000 | | 276,000 | 0 | 81,090 | 0 | 81,090 |
| 221002 Workshops and Seminars | 0 | 877,873 | | 877,873 | 0 | 526,612 | 0 | 526,612 |
| 221003 Staff Training | 0 | 500,000 | | 500,000 | 0 | 234,240 | 0 | 234,240 |
| 221004 Recruitment Expenses | 0 | 0 | | 0 | 0 | 6,000 | 0 | 6,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | | 0 | 0 | 4,050 | 0 | 4,050 |
| 221006 Commissions and Related Charges | 0 | 132,282 | | 132,282 | 0 | 162,180 | 0 | 162,180 |
| 221007 Books, Periodicals and Newspapers | 0 | 34,500 | | 34,500 | 0 | 0 | | 0 |
| 221008 Computer Supplies and IT Services | 0 | 100,000 | | 100,000 | 0 | 136,307 | 0 | 136,307 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 430,654 | | 430,654 | 0 | 104,140 | 0 | 104,140 |
| 221012 Small Office Equipment | 0 | 18,400 | | 18,400 | 0 | 0 | | 0 |
| 222001 Telecommunications | 0 | 31,050 | | 31,050 | 0 | 2,304 | 0 | 2,304 |
| 222002 Postage and Courier | 0 | 2,300 | | 2,300 | 0 | 0 | | 0 |
| 223004 Guard and Security services | 0 | 0 | | 0 | 0 | 27,390 | 0 | 27,390 |
| 224001 Medical and Agricultural supplies | 0 | 7,771,791 | 0 | 7,771,791 | 0 | 3,034,532 | 0 | 3,034,532 |
| 224002 General Supply of Goods and Services | 0 | 1,217,271 | | 1,217,271 | 0 | 505,042 | 0 | 505,042 |
| 225001 Consultancy Services- Short-term | 0 | 774,096 | | 774,096 | 0 | 2,042,117 | 0 | 2,042,117 |
| 226001 Insurances | 0 | 1,610 | | 1,610 | 0 | 2,000 | 0 | 2,000 |
| 227001 Travel Inland | 0 | 317,960 | | 317,960 | 0 | 486,540 | 0 | 486,540 |
| 227002 Travel Abroad | 0 | 315,100 | | 315,100 | 0 | 170,830 | 0 | 170,830 |
| 227004 Fuel, Lubricants and Oils | 0 | 385,353 | | 385,353 | 0 | 335,150 | 0 | 335,150 |
| 228001 Maintenance - Civil | 0 | 61,789 | | 61,789 | 0 | 29,052 | 0 | 29,052 |
| 228002 Maintenance - Vehicles | 0 | 513,746 | | 513,746 | 0 | 65,712 | 0 | 65,712 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 23,000 | | 23,000 | 0 | 30,000 | 0 | 30,000 |
| 228004 Maintenance Other | 0 | 14,950 | | 14,950 | 0 | 10,000 | 0 | 10,000 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 0 | 2,445,076 | 0 | 2,445,076 |
| 231004 Transport Equipment | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | | 0 |
| 231005 Machinery and Equipment | 0 | 1,507,155 | | 1,507,155 | 0 | 144,620 | 0 | 144,620 |
| 262101 Contributions to International Organisations (Current | 0 | 0 | | 0 | 0 | 648,720 | 0 | 648,720 |
| 264101 Contributions to Autonomous Inst. | 0 | 460,000 | | 460,000 | 0 | 5,089,609 | 0 | 5,089,609 |
| Grand Total Vote 142 | 0 | 18,990,000 | 0 | 18,990,000 | 0 | 16,382,112 | 0 | 16,382,112 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>18,990,000</i> | <i>0</i> | <i>18,990,000</i> | <i>0</i> | <i>16,382,112</i> | <i>0</i> | <i>16,382,112</i> |

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Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Implementing Agency: NATIONAL AGRICULTURAL RESEARCH ORGANISATION

Responsible Officer: Director General - NARO

Location:

Total Expenditure (UGX bn): 94.000

Previous Expenditure (UGX bn): 30.000

Total Planned Expenditures (UGX bn): 35.000

Funds Secured (UGX bn): 29.810

Funding Gap (UGX bn): 5.190

Start Date: 19/12/2011

Completion Date: 19/11/2016

Background:

The Agricultural Technology and Agribusiness Advisory Services Project (ATAAS) is designed to support the implementation of the full national programs of NARO and NAADS. The project will support key activities along the research-extension-farmer-market value chain continuum through five components: (1) Developing Agricultural Technologies and Strengthening the National Agricultural Research System; (2) Enhancing Partnerships between Agricultural Research, Advisory Services and other Stakeholders; (3) Strengthening the National Agricultural Advisory Services; (4) Supporting Agribusiness Services and Market Linkages; and (5) Program Management. Research activities (component 1) will be primarily the responsibility of NARO, while advisory services (component 3) and agribusiness services (component 4) will be the responsibility of NAADS. A number of activities require close collaboration and partnerships between NARO, NAADS, and other stakeholders (component 2), and they will be implemented jointly and collaboratively. Program management is also a joint responsibility and will be financed through the NAADS and NARO Secretariats (component 5).

Objectives:

To increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory service systems in the Republic of Uganda.

Link with the NDP:

Section 258 of NDP,

Objective - 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development

Objective – 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource

Expected Outputs:

1.) New technologies, practices and strategies generated

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- 2.) New and existing technologies and knowledge delivered to uptake pathways
- 3.) Capacity of the National Agricultural Research System strengthened

Performance Indicators:

Percentage increase in average agricultural yields and agricultural incomes of participating households (disaggregated by gender). Participating households are defined as farming households who directly benefit from NAADS support through farmer groups.

Technical description of the project:

The project supports key activities through five components: (i) Developing Agricultural Technologies and Strengthening the National Agricultural Research System; (ii) Enhancing Partnerships between Agricultural Research, Advisory Services, and other Stakeholders; (iii) Strengthening the National Agricultural Advisory Services; (iv) Supporting Agribusiness Services and Market Linkages; and (v) Program Management.

Achievements for FY 2012/13:

24 New varieties released, 90 agricultural production technologies generated.

Plan of operation:

1. Strengthening the demand-driven, market-oriented, and innovation-focused research priority setting process. 2. Implementation of core strategic research programmes 3. Initiation and implementation of research programmes on emerging issues of a strategic nature (including climate change and nutrition) 4. Implementation of non-core research priorities through the Competitive Grant Scheme 5. Establish and support formal mechanisms for joint operation between NARO and NAADS 6. Establish and support functional partnerships for technology promotion between research and other stakeholders. 7. Develop capacity of public and private advisory service providers, farmer groups in research and development issues 8. Establish and support multi-stakeholder innovation platforms for key priorities established 9. Establish and maintain a critical mass of public and private research service providers 10. Establish and maintain mechanisms and strategies for the financial sustainability of agriculture research 11. Acquire and maintain facilities and equipment for research 12. Enhance the governance of research institutes 13. Enhance the quality of research service provision enhanced.

Planned activities for FY 2013/14:

Conducting and managing applied and adaptive agricultural research relevant for the specific national and zonal needs
Generating information on peoples' livelihood, farming systems, constraints and opportunities at national and in the zonal level.

Participation in problem identification and prioritization of research demands for the zonal research agenda
Management of physical, human, financial and information resources of NARO and the public agricultural research institute.

Planned Outputs for FY 2013/14:

- Appropriate agricultural technologies that address national and zonal specific needs identified and adapted
- Human Resources identified and appropriately utilised and managed
- Critical competent staff in the Institute recruited and motivated
- Adequate financial resources mobilised, appropriately utilised and duly accounted for
- Institute physical facilities and assets procured, established, maintained, secure and appropriately utilised

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

ICM/ICT facilities and assets established and appropriately utilised

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 45.128 | 30.000 | 29.810 | 37.557 | 0.000 |
| Total Funding for Project | 45.128 | 30.000 | 29.810 | 37.557 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|----------|-------------------|-------------------------|-------------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1139 ATAAS (Grant) EU, WB and DANIDA Funded | 0 | 30,000,000 | 0 | 30,000,000 | 0 | 29,810,036 | 0 | 29,810,036 |
| 221001 Advertising and Public Relations | 0 | 199,292 | | 199,292 | 0 | 199,292 | 0 | 199,292 |
| 221002 Workshops and Seminars | 0 | 440,556 | | 440,556 | 0 | 840,556 | 0 | 840,556 |
| 221003 Staff Training | 0 | 1,875,000 | | 1,875,000 | 0 | 2,370,000 | 0 | 2,370,000 |
| 221004 Recruitment Expenses | 0 | 180,000 | | 180,000 | 0 | 180,000 | 0 | 180,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 98,637 | | 98,637 | 0 | 222,165 | 0 | 222,165 |
| 221006 Commissions and Related Charges | 0 | 150,000 | 0 | 150,000 | 0 | 750,000 | 0 | 750,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 393,117 | | 393,117 | 0 | 393,117 | 0 | 393,117 |
| 221008 Computer Supplies and IT Services | 0 | 250,000 | | 250,000 | 0 | 250,000 | 0 | 250,000 |
| 221009 Welfare and Entertainment | 0 | 80,255 | | 80,255 | 0 | 130,255 | 0 | 130,255 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 458,147 | | 458,147 | 0 | 458,147 | 0 | 458,147 |
| 221012 Small Office Equipment | 0 | 400,000 | | 400,000 | 0 | 330,000 | 0 | 330,000 |
| 221016 IFMS Recurrent Costs | 0 | 150,000 | | 150,000 | 0 | 400,000 | 0 | 400,000 |
| 222001 Telecommunications | 0 | 100,000 | | 100,000 | 0 | 120,000 | 0 | 120,000 |
| 222002 Postage and Courier | 0 | 150,000 | | 150,000 | 0 | 150,000 | 0 | 150,000 |
| 223004 Guard and Security services | 0 | 250,000 | | 250,000 | 0 | 249,996 | 0 | 249,996 |
| 223005 Electricity | 0 | 400,000 | | 400,000 | 0 | 400,000 | 0 | 400,000 |
| 224001 Medical and Agricultural supplies | 0 | 8,740,199 | 0 | 8,740,199 | 0 | 5,145,217 | 0 | 5,145,217 |
| 224002 General Supply of Goods and Services | 0 | 3,060,499 | | 3,060,499 | 0 | 2,928,521 | 0 | 2,928,521 |
| 225001 Consultancy Services- Short-term | 0 | 680,770 | | 680,770 | 0 | 1,300,770 | 0 | 1,300,770 |
| 226001 Insurances | 0 | 350,000 | | 350,000 | 0 | 360,000 | 0 | 360,000 |
| 227001 Travel Inland | 0 | 350,000 | | 350,000 | 0 | 957,000 | 0 | 957,000 |
| 227002 Travel Abroad | 0 | 360,000 | | 360,000 | 0 | 510,000 | 0 | 510,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 450,000 | | 450,000 | 0 | 800,000 | 0 | 800,000 |
| 228001 Maintenance - Civil | 0 | 300,000 | | 300,000 | 0 | 550,000 | 0 | 550,000 |
| 228002 Maintenance - Vehicles | 0 | 624,120 | | 624,120 | 0 | 720,000 | 0 | 720,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 204,408 | | 204,408 | 0 | 210,000 | 0 | 210,000 |
| 228004 Maintenance Other | 0 | 300,000 | | 300,000 | 0 | 300,000 | 0 | 300,000 |
| 231001 Non-Residential Buildings | 0 | 2,000,000 | | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 231004 Transport Equipment | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,580,000 | 0 | 1,580,000 |
| 231005 Machinery and Equipment | 0 | 4,500,000 | | 4,500,000 | 0 | 4,000,000 | 0 | 4,000,000 |
| 231006 Furniture and Fixtures | 0 | 1,000,000 | | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 262101 Contributions to International Organisations (Current | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| Grand Total Vote 142 | 0 | 30,000,000 | 0 | 30,000,000 | 0 | 29,810,036 | 0 | 29,810,036 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>30,000,000</i> | <i>0</i> | <i>30,000,000</i> | <i>0</i> | <i>29,810,036</i> | <i>0</i> | <i>29,810,036</i> |

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1138 EAAPP | | | | | |
| 410 International Development Association (IDA) | 19.990 | 18.990 | 16.382 | 15.000 | 0.000 |
| 1139 ATAAS (Grant) EU, WB and DANIDA Funded | | | | | |
| 410 International Development Association (IDA) | 0.000 | 20.500 | 25.060 | 31.227 | 0.000 |
| 411 International Fund for Agriculture and D | 0.000 | 6.000 | 3.000 | 4.000 | 0.000 |
| 424 Global Environment Facility | 0.000 | 3.500 | 1.750 | 2.330 | 0.000 |
| Total External Project Financing For Vote 142 | 19.990 | 48.990 | 46.192 | 52.557 | 0.000 |

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 0903 Government Purchases

| | |
|---|--------------------|
| Implementing Agency: | NNADS |
| Responsible Officer: | Executive Director |
| Location: | Kampala |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 132.247 |
| Total Planned Expenditures (UGX bn): | 161.000 |
| Funds Secured (UGX bn): | 131.247 |
| Funding Gap (UGX bn): | 30.000 |
| Start Date: | 01/07/2001 |
| Completion Date: | 30/06/2026 |

Background:

Agricultural Technology and Agribusiness Advisory Services (ATAAS) is a five-year project funded by GOU together with Development Partners through the Ministry of Agricultural Animal Industry and Fisheries (MAAIF). Its strategic focus is consistent with the National Development Plan and is fully aligned to the Development Strategy and Investment Plan (DSIP) of the agricultural sector

The Project puts special emphasis on the need for stronger institutional linkages between technology generation, dissemination, adoption, markets and sustainable management of land and other natural resources.

Objectives:

To assist poor men and women farmers to become aware of and to be able to adopt, improved technology and management practices in their farming enterprise so as to enhance their productive efficiency, their economic welfare, and sustainability of their farming enterprises

Link with the NDP:

Section 258 of NDP; Objective 1 (Enhance agricultural production and productivity); Strategy 2: Ensure effective delivery of advisory services and improved technology.

Expected Outputs:

Farmer institution development with the capacity to take charge of agricultural advisory services delivery and market linkages to market; Farmer access to demand driven agricultural advisory services and information; farming activities of farmer groups; Improved technologies and inputs availed to farmers to boost production and productivity.

Performance Indicators:

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Number of Multi-stakeholder Innovation Platforms (MSIPs) conducted
 Number of farmers participating in field days
 Number of District Adaptive Research Sites established
 Number of farmers accessing advisory services
 Number of Food Security (FS) farmers supported with inputs
 Number of commercializing farmers supported with inputs
 Number of farmer groups strengthened/trained
 Number Functional Higher Level Farmer Organisations strengthened/trained

Technical description of the project:

The ATAAS project goal targets raising agricultural incomes by transforming subsistence farming to commercial agriculture. This will be achieved through enhancing agricultural production and productivity in a sustainable manner, supporting value addition, and improving access to and sustainability of markets.

Project objectives: ATAAS has two major objectives as below.

The Project Development Objective (PDO) “is to increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory service systems in Uganda”.

The Global Environmental Objective (GEO) “is to enhance the environmental sustainability and resilience of agricultural production to land degradation and climate risks”.

Project components

The ATAAS project will be implemented through five (5) components. Below is a brief description of the ATAAS components:

Component 1 - Developing agricultural technologies and strengthening the National Agricultural Research System. The main objectives of this component are to develop agricultural technologies through research and to strengthen agricultural research institutions;

Component 2 - Enhancing partnerships between agricultural research, advisory services, and other stakeholders. This component will enhance the efficiency and effectiveness of technology development and dissemination. In order to achieve these objective closer linkages between NARO, NAADS, and other relevant stakeholders in research and advisory services will be strengthened;

Component 3 - Strengthening the National Agricultural Advisory Services. This component aims at supporting improved delivery of demand-driven and market-oriented advisory services to farmers to promote their progression from subsistence to market-orientation;

Component 4 - Supporting agribusiness services and market linkages. This component targets promoting integration of smallholders in value chains by supporting collaboration between agribusiness, farmers, advisers, and researchers to create viable, sustainable market and agribusiness linkages;

Component 5 - Program management. The objective of component 5 is to support the NARO and NAADS Secretariats to ensure: (i) efficient execution of administrative, financial management, and procurement functions; (ii) coordination of project activities among various stakeholders; (iii) implementation of safeguard measures mandated by the Government of Uganda and the World Bank; and (iv) an effective use of the joint M&E and ICT systems established under component 2.

Summary of institutional arrangements:

The project will be implemented through two implementing institutions, NARO and NAADS. The first component will be implemented by NARO, the second jointly by NARO and NAADS, and the third and fourth by NAADS. Project management will be financed through the NAADS and NARO Secretariats. The project is designed to support the implementation of the full programs for NARO and NAADS, and as such the institutional responsibilities for ATAAS activities are the present mandates of these institutions. The current project structure helps to unbundle the programs to more clearly articulate the specific activities to be supported along the technology generation–dissemination–market/commercialization continuum. In particular, this delineation makes it possible to: (i)

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Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

increase the emphasis on the critical role of the joint activities requiring the two institutions to work together more effectively to achieve the PDO and (ii) more clearly demonstrate the support to agricultural commercialization under the program, aligning with the objectives of the NDP and DSIP.

Achievements for FY 2012/13:

Technology promotion and farmer access to information: A total of 222,960 farmers groups (Average of 30 farmers/parish) supported with food security grants @ 100,000/=; 22,296 farmers groups (3 farmers /parish) supported with market oriented grants @ 750,000/= and 2,728 commercializing farmers (2 per sub county) supported with grants in the range 1,500,000/= - 2,000,000/=.

Interventions include provision of improved seed and planting materials for the crop enterprises as well as other production enhancing technologies e.g. fertilizers, herbicides, artificial insemination, pests and disease control. Dissemination of agricultural advisory services, farming tips and market information through local FM station has been undertaken in all district local governments. Agricultural Advisory Services Providers have been recruited (2 per sub county i.e.1 each for crops & livestock) on a 2-year performance based contracts to provide frontline extension services to all farming households. To date, a total of 2,172 AASPs have been recruited in the sub counties. 333 district wide HLFO have been established and strengthened for access to production support &/or group marketing services including bulking and collective marketing of produce. Multi-Stakeholders Platforms (MSIPs) have also been established in all the 1359 sub counties on various commodity enterprises to improve linkages between key stakeholders to share information, knowledge and coordinate their activities.

Plan of operation

The NAADS programme is implemented through a decentralised system at sub county and district local government level with active participation of all farmers as well as the technical personnel and political leaders. A s atrigger for release of funds, implementing agencies will, in line with PAF guidelines, be required to submit Annual Work plans, including procurement plans, followed by quarterly progress reports. Funds for NAADS programme's core activities which are linked to its seasonal needs will be released upfront by end of december of each financial year in order to ensure effective and full utilisation of funds in the course of the year.

Planned activities 2013/14

Component 2: Enhancing Partnerships between Agricultural Research, Advisory Services & Other stakeholders

Joint Planning, priority Setting & Implementation of Adaptive research

- Establishment of Sub-county and District Multi stakeholder Innovation Platforms (MSIPs)

Joint NARO - NAADS Planning

- NAADS District quarterly planning/review meetings

District Wide Research/Extension activities

- Acquisition, establishment, making of plot levels and management of trial sites of technology inputs for adoptive research trials

- Facilitation expenses for national/regional scientist to support and oversee district adoptive research trials

- Facilitation of farmer for participation at field days

- Regional wide research/extension activities adaptive research planning & review meetings (Venue, projectors, stationery, meals/drinks)

- Sub county joint research/extension activities

Facilitation of DARST Teams for R&D implementation

Institutional and Human Capacity strengthening of programme implementers

- Support for capacity dev't and training for contracted agricultural advisory services providers (AASP)

- Facilitation for DPO support to ATAAS implementation

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Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

NAADS-NARO Joint impact evaluation

- District NAADS M&E activities
- Sub county Farmers to participate in SC wide planning M&E activities

Component 3: Strengthening the National Agricultural advisory services

- Strengthening of existing farmer groups and HLFOs and formation of new ones
- Support to farmers at sub county and district level
- Facilitation expenses of Community Based Facilitators (CBF)
- Capacity strengthening of sub-county and district Farmer For a

Support to farmer For a at District level

Technology Promotion and farmer Access to information

- Performance Contracts for agricultural advisory service providers (AASP)
- Dissemination of agricultural advisory services, farming tips and market information through radio
- Support for capacity dev't and training for contracted agricultural advisory services providers (AASP), in environment safeguards and pesticide use
- District quarterly financial & process audits of NAADS participating Sub Counties
- District quarterly technical audits of NAADS participating Sub Counties
- Promotion of Food Security Technologies (Procurement & multiplication of improved food security seeds + stocking materials)
- Promotion of Market Oriented Technologies (Procurement & multiplication of improved food security seeds + stocking materials)

Component 4: Agribusiness services & market Linkages

Support to district wide tailored agro-ecologic/regional technical/profitability information

- District wide HLFO dev for access to production support &/or group marketing services
- Commercialization farmer grants

Plan of operation:

The NAADS programme is implemented through a decentralised system at sub county and district local government level with active participation of all farmers as well as the technical personnel and political leaders. A s atrigger for release of funds, implementing agencies will, in line with PAF guidelines, be required to submit Annual Work plans, including procurement plans, followed by quarterly progress reports. Funds for NAADS programme's core activites which are linked to its seasonal needs will be released upfront by end of december of each financial year in order to ensure effective and full utilisation of funds in the course of the year.

Planned activities for FY 2013/14:

Component 2: Enhancing Partnerships between Agricultural Research, Advisory Services & Other stakeholders

Joint Planning, priority Setting & Implementation of Adaptive research

- Establishment of Sub-county and District Multi stakeholder Innovation Platforms (MSIPs)

Joint NARO - NAADS Planning

- NAADS District quarterly planning/review meetings

District Wide Research/Extension activities

- Acquisition, establishment, making of plot levels and management of trial sites of technology inputs for adoptive

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

research trials

- Facilitation expenses for national/regional scientist to support and oversee district adoptive research trials
- Facilitation of farmer for participation at field days
- Regional wide research/extension activities adaptive research planning & review meetings (Venue, projectors, stationery, meals/drinks)
- Sub county joint research/extension activities

Facilitation of DARST Teams for R&D implementation

Institutional and Human Capacity strengthening of programme implementers

- Support for capacity dev't and training for contracted agricultural advisory services providers (AASP)
- Facilitation for DPO support to ATAAS implementation

NAADS-NARO Joint impact evaluation

- District NAADS M&E activities
- Sub county Farmers to participate in SC wide planning M&E activities

Component 3: Strengthening the National Agricultural advisory services

- Strengthening of existing farmer groups and HLFOs and formation of new ones
- Support to farmers at sub county and district level
- Facilitation expenses of Community Based Facilitators (CBF)
- Capacity strengthening of sub-county and district Farmer For a

Support to farmers at District level

Technology Promotion and farmer Access to information

- Performance Contracts for agricultural advisory service providers (AASP)
- Dissemination of agricultural advisory services, farming tips and market information through radio
- Support for capacity dev't and training for contracted agricultural advisory services providers (AASP), in environment safeguards and pesticide use
- District quarterly financial & process audits of NAADS participating Sub Counties
- District quarterly technical audits of NAADS participating Sub Counties
- Promotion of Food Security Technologies (Procurement & multiplication of improved food security seeds + stocking materials)
- Promotion of Market Oriented Technologies (Procurement & multiplication of improved food security seeds + stocking materials)

Component 4: Agribusiness services & market Linkages

Support to district wide tailored agro-ecologic/regional technical/profitability information

- District wide HLFO dev for access to production support &/or group marketing services
- Commercialization farmer grants

Planned Outputs for FY 2013/14:

Component 2: Enhancing Partnerships between Agricultural Research, Advisory Services & Other stakeholders

Joint Planning, priority Setting & Implementation of Adaptive research

- 1364 and 112 MSIPs established at sub county & district level

Joint NARO - NAADS Planning

- Quarterly planning & review meetings held at sub county and district level

District Wide Research/Extension activities

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Vote Public Investment Plan

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- Plot levels established & managed for adaptive research trials
- Regional/national level scientists in 9 ZARDIs facilitated to oversee adaptive research trials
- Farmers facilitated to participate in field days in all the 1364 sub counties
- Quarterly regional wide research /adaptive research meetings held
- Joint research /extension activities held in all the 1364 sub counties

DARST Teams facilitate in 112 district LGs for R&D implementation
Institutional and Human Capacity strengthening of programme implementers

- Capacity of 2,728 AASPs strengthened
- DPOs facilitated for ATAAS implementation

NAADS-NARO Joint impact evaluation

- M&E teams facilitated in 112 districts
- SCFF in 1364 sub counties facilitated to undertake planning M&E

Component 3: Strengthening the National Agricultural advisory services

- FGs and HLFOs strengthened and new ones formed
- Farmers For a facilitated in 1364 SCs and 112 district LGs
- CBFs in all 7433 parishes facilitated
- Farmers For a at Sub county and district level strengthened

Support to farmers at District level

Technology Promotion and farmer Access to information

- 2728 AASPs in 1364 SCs facilitated to undertake extension service delivery
- Agricultural advisory services information and farming tips disseminated through local FM stations in 112 districts
- Contracted AASPs in all the 1364 SCs trained in environment safeguards and pests use
- Quarterly financial & process audits of NAADS undertaken in 1364 sub counties
- Quarterly technical audits of NAADS undertaken in 1364 sub counties
- 222,990 food security farmers supported in improved seed + stoking materials
- 22,299 market oriented farmers supported in improved seed + stoking materials + agro processing equipment

Component 4: Agribusiness services & market Linkages

Support to district wide tailored agro-ecologic/regional technical/profitability information

- HLFOs established in 112 districts for production support & group marketing services
- 112 partnerships supported for commercialization of agriculture in 112 districts

Financing:

The project cost will be financed through a NAADS basket arrangement. The bulk (approximately 93%) of the resources under the basket will be provided by Government of Uganda (GoU) and participating Partners. The combined GoU and Donor resources will constitute the NAADS basket at national level. The balance (approximately 7%) of NAADS resources will be raised from the co-funding by local governments (LGs) and farmers. The Participating partners will channel their resources through the budget support mechanism

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| Domestic Development Funding for Project | 46.716 | 46.716 | 45.933 | 49.608 | 54.569 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 46.716 | 46.716 | 45.933 | 49.608 | 54.569 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0903 Government Purchases | 38,462,289 | 0 | N/A | 38,462,289 | 46,433,485 | 0 | N/A | 46,433,485 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,586,616 | 0 | N/A | 2,586,616 | 2,510,286 | 0 | N/A | 2,510,286 |
| 211103 Allowances | 510,676 | 0 | N/A | 510,676 | 411,898 | 0 | N/A | 411,898 |
| 213001 Medical Expenses(To Employees) | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 213004 Gratuity Payments | 0 | 0 | N/A | 0 | 98,685 | 0 | N/A | 98,685 |
| 221001 Advertising and Public Relations | 399,000 | 0 | N/A | 399,000 | 733,000 | 0 | N/A | 733,000 |
| 221002 Workshops and Seminars | 442,572 | 0 | N/A | 442,572 | 1,769,330 | 0 | N/A | 1,769,330 |
| 221003 Staff Training | 1,160,000 | 0 | N/A | 1,160,000 | 2,096,400 | 0 | N/A | 2,096,400 |
| 221004 Recruitment Expenses | 50,000 | 0 | N/A | 50,000 | 100,000 | 0 | N/A | 100,000 |
| 221005 Hire of Venue (chairs, projector etc) | 90,000 | 0 | N/A | 90,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 300,000 | 0 | N/A | 300,000 |
| 221008 Computer Supplies and IT Services | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 221009 Welfare and Entertainment | 220,000 | 0 | N/A | 220,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 565,000 | 0 | N/A | 565,000 | 365,900 | 0 | N/A | 365,900 |
| 221016 IFMS Recurrent Costs | 200,000 | 0 | N/A | 200,000 | 100,000 | 0 | N/A | 100,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 28,800 | 0 | N/A | 28,800 |
| 222003 Information and Communications Technology | 2,000,000 | 0 | N/A | 2,000,000 | 751,500 | 0 | N/A | 751,500 |
| 224001 Medical and Agricultural supplies | 9,083,337 | 0 | N/A | 9,083,337 | 16,356,242 | 0 | N/A | 16,356,242 |
| 224002 General Supply of Goods and Services | 5,197,694 | 0 | N/A | 5,197,694 | 166,440 | 0 | N/A | 166,440 |
| 225001 Consultancy Services- Short-term | 7,375,784 | 0 | N/A | 7,375,784 | 5,004,000 | 0 | N/A | 5,004,000 |
| 225002 Consultancy Services- Long-term | 248,260 | 0 | N/A | 248,260 | 2,425,000 | 0 | N/A | 2,425,000 |
| 226001 Insurances | 0 | 0 | N/A | 0 | 300,000 | 0 | N/A | 300,000 |
| 227001 Travel Inland | 1,788,600 | 0 | N/A | 1,788,600 | 3,415,400 | 0 | N/A | 3,415,400 |
| 227002 Travel Abroad | 194,000 | 0 | N/A | 194,000 | 164,000 | 0 | N/A | 164,000 |
| 227004 Fuel, Lubricants and Oils | 540,000 | 0 | N/A | 540,000 | 500,000 | 0 | N/A | 500,000 |
| 228002 Maintenance - Vehicles | 348,750 | 0 | N/A | 348,750 | 415,200 | 0 | N/A | 415,200 |
| 228003 Maintenance Machinery, Equipment and Furniture | 62,000 | 0 | N/A | 62,000 | 100,000 | 0 | N/A | 100,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 2,409,764 | 0 | N/A | 2,409,764 |
| 231005 Machinery and Equipment | 4,000,000 | 0 | N/A | 4,000,000 | 4,121,640 | 0 | N/A | 4,121,640 |
| 231006 Furniture and Fixtures | 300,000 | 0 | N/A | 300,000 | 340,000 | 0 | N/A | 340,000 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 750,000 | 0 | N/A | 750,000 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 152 | 38,462,289 | 0 | N/A | 38,462,289 | 46,433,485 | 0 | N/A | 46,433,485 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>37,462,289</i> | <i>0</i> | <i>0</i> | <i>37,462,289</i> | <i>45,933,485</i> | <i>0</i> | <i>0</i> | <i>45,933,485</i> |

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Function: 01 52 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Project : 1219 Cotton Production Improvement

Implementing Agency: Cotton Development Organisation

Responsible Officer: Managing Director

Location: Pader District

Total Expenditure (UGX bn): 11.500

Previous Expenditure (UGX bn): 4.052

Total Planned Expenditures (UGX bn): 2.196

Funds Secured (UGX bn): 11.279

Funding Gap (UGX bn): 0.221

Start Date: 12/01/2012

Completion Date: 30/06/2016

Background:

During the restructuring process of Lint Marketing Board (LMB) when the Cotton Subsector was liberalized in 1994, CDO was given Seed Dressing Stations which were located on ginners' land (formerly under Co-operative Unions). This anomaly was highlighted for several years by the Auditor General in his Audit Report and Opinion on CDO's Financial Statements; because the Organisation's assets were at high risk. In addition, Parliament's Committee on Commissions, Statutory Authorities and State Enterprise (COSASE) also raised concern about this situation and recommended that CDO acquires its own premises and relocates the seed processing facilities.

Objectives:

- To relocate of Seed Dressing plant to CDO's own site.
- To up-grade the seed processing machinery.

Link with the NDP:

The Project is linked to Section 258 Objective 1- Enhance agricultural production and productivity, Strategy 7: Improve access to high quality inputs, planting and stocking materials.

Expected Outputs:

- Acquire land on which to construct CDO's seed processing facility
- Construct buildings and structures
- Procure specialized machinery for processing cotton planting seed.

Performance Indicators:

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Function: 01 52 Cotton Development

- Quantity of land procured
- Status of seed dressing plant construction
- Status of procurement of ginning and seed processing machines

Technical description of the project:

CDO will acquired land in Pader District; one of the major cotton growing areas in Northern Uganda on which a modern facility for processing cotton planting seed will be constructed. The facility will comprise 12 gin stands for ginning the seed crop, a 1.5 Mt/hour capacity seed dryer, a 1.5 Mt/hour capacity seed delinter, gravity and size seed graders, a seed treater and bagging machine with automated weighing scale.

Achievements for FY 2012/13:

- Acquired 16.5 acres of land in Pader District at Akwara village, Lapur Sub-county, on which the new cotton planting seed processing facility will be established.
- Designing of structures and compiling bills of quantities for the seed processing facility completed
- Procurement of ginning and seed processing machines completed.

Plan of operation:

- Acquire land
- Construct buildings and other structures
- Procure and install new seed processing machinery

Planned activities for FY 2013/14:

- Fencing and clearing of land in preparation for construction.
- Install electricity and water at the site
- Procure construction services and commence construction of buildings and structures which will house the seed processing facilities.
- Receive and clear machinery through customs

Planned Outputs for FY 2013/14:

- Receive and clear machinery through customs
- Land fenced and leveled
- Electricity and water installed at the site
- Construction of buildings and structures commenced
- Machinery received

Financing:

The Project is entirely financed by Government of Uganda. Secured funds are MTEF allocations to Project 1219.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 2.196 | 2.196 | 2.372 | 2.609 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Function: 01 52 Cotton Development

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| Total Funding for Project | 0.000 | 2.196 | 2.196 | 2.372 | 2.609 |
|---------------------------|-------|-------|-------|-------|-------|

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1219 Cotton Production Improvement | 2,296,000 | 0 | 0 | 2,296,000 | 2,296,000 | 0 | 0 | 2,296,000 |
| 231001 Non-Residential Buildings | 740,000 | 0 | 0 | 740,000 | 1,400,000 | 0 | | 1,400,000 |
| 231005 Machinery and Equipment | 1,200,000 | 0 | 0 | 1,200,000 | 100,000 | 0 | 0 | 100,000 |
| 231007 Other Structures | 0 | 0 | | 0 | 530,000 | 0 | 0 | 530,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 106,000 | 0 | 0 | 106,000 | 0 | 0 | | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 55,000 | 0 | | 55,000 | 166,000 | 0 | 0 | 166,000 |
| 311101 Land | 95,000 | 0 | 0 | 95,000 | 0 | 0 | | 0 |
| 312206 Gross Tax | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | | 100,000 |
| Grand Total Vote 155 | 2,296,000 | 0 | 0 | 2,296,000 | 2,296,000 | 0 | 0 | 2,296,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,196,000</i> | <i>0</i> | <i>0</i> | <i>2,196,000</i> | <i>2,196,000</i> | <i>0</i> | <i>0</i> | <i>2,196,000</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Development Project Profiles and Medium Term Funding Projections

Project : 0121 Digital Mapping

Implementing Agency: Ministry of Lands, Housing & Urban Development

Responsible Officer: Project Coordinator, Digital Mapping

Location: Country wide

Total Expenditure (UGX bn): 2.593

Previous Expenditure (UGX bn): 1.200

Total Planned Expenditures (UGX bn): 2.593

Funds Secured (UGX bn): 1.200

Funding Gap (UGX bn): 1.393

Start Date: 6/1/1995

Completion Date: 6/30/2019

Background:

The ministry under the department of Surveys and Mapping is mandated to provide professional services and advice to MDALG's on matters of surveying and mapping which include provision of topographic basic data, information and thematic maps for administrative and social economic development planning.

The department had difficulties in providing the above services due to obsolete technology.

The government has tried to address this problem by embracing modern technology where mapping is no longer being done by hand (analogue) but by computer (digital).

A computerized GIS mapping system was set up to compile from analogue maps to digital data and a topographic GIS database developed.

Topographic databases have been developed for about 50% of the 112 districts, there by requiring to complete the rest of the districts and append, so as to establish a national topographic database to facilitate the graphical visualization of economic and social activities national wide. Through the project various services are readily and easily available and output costs are lowered

Objectives:

Develop a National topographic GIS to facilitate the graphical

Visualization of economic and social activities nationwide at a glance on a computer screen in regard to spatial distribution, volume and infrastructure development progress.

Link with the NDP:

To update and provide digital topographic information for use as a base in National Development plan

Expected Outputs:

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

- Developed National database.
 - Computerized and updated thematic district and national maps.
 - Geo-referenced spatial data/information on economic and social activities.
 - Centralized district topographic databases.
 - Trained staff.
 - Sensitized district officials on the use of thematic maps.
 - 2 Computers and accessories procured and serviced.
 - 1 Photocopier procured and serviced.
 - 2 Deskjet printers procured and serviced.
 - Specialized printing materials and stationery purchased.
 - Service project equipment and machinery.
 - 1 plotter procured and serviced.
 - 7 ArcGIS software extensions purchased with upgraded license.
- Renovated workspace

Performance Indicators:

- A National database.
- No. of district thematic and national maps produced.
- No. of sets of district data collected.
- No. of topographic district database developed.
- No. of centralized topographic database created.
- No. of trained staff in use of Geo-database.
- No. of district officials sensitized on the use of thematic maps.
- No. of project equipment procured and serviced.
- Items of specialized printing materials.

Technical description of the project:

Collection of data on land use
 Procurement and installation of technical equipment
 Strengthening capacity of the LIS project staff
 Scanning of land titles to enhance computerization of the land registry

Achievements for FY 2012/13:

- 72 Thematic maps printed.
- Disseminated maps to 8 districts.
- 8 Topographic databases developed.
- 144 district officials sensitized in the use of thematic maps in planning.
- Purchased specialized printing materials and stationery.
- 5 Tyres purchased for project vehicle.

Plan of operation:

Complete development of district topographic databases for entire country, append then establish the National topographic database.
 Plan to come into effect 2013/14.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Planned activities for FY 2013/14:

- Production of maps to be used at district level for planning and monitoring development.
- Field data collection at district level for development of updated district topographic databases.
- Develop databases to update medium topographic maps.
- Migration of data from local databases to central database.
- Dissemination of district maps to facilitate respective planners in analyzing digital hybrid data to derive information to be used by Policy Makers to take scientific decisions for development projects.
- Sensitize district staff in use of thematic maps in support of government decentralization policy.
- Staff training in generating, management and utilization of geo-information data.

Planned Outputs for FY 2013/14:

- 72 Thematic maps printed and disseminated to districts.
- 3 sets of districts data collected to update topographic information.
- 8 Topographic district databases updated and developed.
- 4 district topographic database created and centralized.
- 144 district officials sensitized in the use of thematic maps for planning purposes.
- Specialized printing materials purchased.
- Office equipment and machinery serviced and maintained

Financing:

FY 2013/14 54,154,000

FY 2014/15 148,000,000

FY 2015/16 227,000,000

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.173 | 0.055 | 0.054 | 0.148 | 0.227 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.173 | 0.055 | 0.054 | 0.148 | 0.227 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|---------------|-------------------------|---------------|------------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0121 Digital Mapping | 55,000 | 0 | N/A | 55,000 | 54,154 | 0 | N/A | 54,154 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,000 | 0 | N/A | 1,000 | 0 | 0 | N/A | 0 |
| 212101 Social Security Contributions (NSSF) | 150 | 0 | N/A | 150 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 317 | 0 | N/A | 317 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 1,900 | 0 | N/A | 1,900 |
| 221009 Welfare and Entertainment | 200 | 0 | N/A | 200 | 300 | 0 | N/A | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,400 | 0 | N/A | 10,400 | 6,903 | 0 | N/A | 6,903 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 720 | 0 | N/A | 720 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 60 | 0 | N/A | 60 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 2,880 | 0 | N/A | 2,880 |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|---------------|-------------------------|---------------|------------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227001 Travel Inland | 21,650 | 0 | N/A | 21,650 | 18,530 | 0 | N/A | 18,530 |
| 227004 Fuel, Lubricants and Oils | 17,600 | 0 | N/A | 17,600 | 14,560 | 0 | N/A | 14,560 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | N/A | 4,000 | 4,245 | 0 | N/A | 4,245 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 3,739 | 0 | N/A | 3,739 |
| Grand Total Vote 012 | 55,000 | 0 | N/A | 55,000 | 54,154 | 0 | N/A | 54,154 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>55,000</i> | <i>0</i> | <i>0</i> | <i>55,000</i> | <i>54,154</i> | <i>0</i> | <i>0</i> | <i>54,154</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project : 0139 Land Tenure Reform Project

| | |
|---|--|
| Implementing Agency: | Ministry of Lands, Housing and Urban Development |
| Responsible Officer: | Project Coordinator, LTRP |
| Location: | Country-wide |
| Total Expenditure (UGX bn): | 234.000 |
| Previous Expenditure (UGX bn): | 81.000 |
| Total Planned Expenditures (UGX bn): | 234.000 |
| Funds Secured (UGX bn): | 87.490 |
| Funding Gap (UGX bn): | 144.510 |
| Start Date: | 7/1/2001 |
| Completion Date: | 6/30/2016 |

Background:

Uganda's land resources are an important structural component of the overall strategy for economic growth, socio-economic transformation and poverty reduction. Although legislation governing land tenure is in place, it has not been fully implemented. Moreover, the country for a long time lacked a comprehensive National Land Policy. Reforming the land Sector by providing a framework for contributing to the achievement of Government policies and goals of modernizing agriculture, economic growth, socio-economic transformation and eradicating poverty is therefore a priority. In this way also, the livelihoods of the vulnerable will be improved and lead to sustainable management and use of natural resources.

Objectives:

The project aims at reforming the land sub-sector by implementing the Land Sector Strategic Plan (LSSP), which provides the operational, institutional and financial framework for the implementation of sector wide reforms including the implementation of the Land Act. The specific objectives are:

- Creating an inclusive and pro poor policy and legal framework for the land sector
- Putting land resources to sustainable productive use
- Improvement of livelihoods of poor people through equitable distribution of land access and ownership, and greater tenure security for vulnerable groups
- Increasing availability and use of land information
- Establishing and maintaining transparent, accessible institutions and systems for decentralized delivery of land services
- Mobilizing and utilizing public and private resources effectively for the development of the land sub-sector.

Link with the NDP:

The LTRP contributes directly to the attainment of the objectives, strategies and interventions of the NDP under Land Management and Administration, which is considered as one of the complimentary Sectors.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

The LTRP through the implementation of the LSSP will contribute to creating a framework for rapid economic growth and structural transformation, ensuring Good Governance, increasing the ability of the people to raise incomes through tenure security and to increasing quality of life of the people. The LSSP aims at providing a conducive policy, institutional, legal and financial framework for land administration and management. Its implementation will lead to a population that has security of tenure protected by law especially for the vulnerable groups, a vibrant land market, affordable land services that are responsive to the needs of the people and land resources being used in a sustainable manner for use by future generations.

Expected Outputs:

NLP&NLP materials disseminated to 112 Districts

- Sensitization on NLP carried out
- 8 Land related Laws (Registration of Tittles Act, Estates Agency, LG Rating Act, Condominium Act, LIS Act, Survey Act, Surveyors Registration Act, Land Acquisition Act, Valuation Act), Regulations and Guidelines reviewed/formulated & implemented;
- Dissemination report on LSSP II produced;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- Systematic Demarcation strategy developed;
- Completion report on residual activities of Systematic demarcation produced;
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- 10 District Land Boards (DLBs) trained;
- 30 ALCs inducted and trained;
- 10 Staff trained on land related courses;
- 60 Recorders trained;
- Land Sector activities monitored;
- LC courts trained on land dispute resolution;
- Number of transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA
- Routine capacity building on LIS conducted;
- Technical and operation reports on LIS produced;
- Information on land management and administration disseminated;

Performance Indicators:

No. of Districts received NLP&NLP materials

- No. of talk shows/Dissemination workshops/meetings/Newspaper articles on NLP
- No. of Land related Laws, Regulations and Guidelines reviewed/formulated & implemented;
- Dissemination report on LSSP II;
- No. of Districts received National Land Use Policy & National Land Use Policy materials;
- Report on Comprehensive Assessment of the Systematic Demarcation programme;
- Systematic Demarcation strategy;
- Completion report on residual activities of Systematic demarcation;
- Report on overlapping surveys for LIS;
- Verification Report on cadastral data produced;
- No. of District Land Boards (DLBs) trained;
- No. of ALCs inducted and trained;
- No. of Staff trained on land related courses;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

- No. of Recorders trained;
- No. of Land Sector institutions monitored;
- No. of LC courts trained on land dispute resolution;
- No. of transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA
- No. of staff trained on LIS;
- Technical and operation reports on LIS implementation;
- No. of dissemination materials (posters/booklets/information packs) produced and distributed
- No. of talk shows/newspaper articles on land management and administration;

Technical description of the project:

The activities planned for the medium term are:

- Review and revision of relevant laws, and implementation of the National Land Policy
- Dissemination and Preparation for Implementation of the National Land Use Policy
- Development of the National Physical Development Plan
- Dissemination of Public Information on Land Rights
- Institution and facilitation of Land Dispute Resolution Institutions.
- Rolling out Systematic Adjudication, Demarcation, Survey and Certification/Registration of Land Rights
- Development and Implementation of the National Land Information System
- Rehabilitation of existing records, installation of technical equipment and procedures
- Strengthening of technical services in District Land Offices; support for the operations of District Land Boards and other decentralized land sector institutions; strengthening of the capacity of national land sector institutions for co-ordination and monitoring; conducting studies on the viability and methodology for divestiture of technical services, options for implementing of land sector reforms

Achievements for FY 2012/13:

The National Land Policy (NLP) was approved by Cabinet;

- Reviewed, revised and harmonized Land related laws and guidelines which included the Mortgage Act, Land Acquisition Act and Land Regulations;
- Developed principles for RTA, LIS, Survey Act, and Surveyors Registration Act for Cabinet approval;
- Final draft of the LSSP II in place;
- Installation & implementation of the 1st phase of a computerized Land Information System in the Ministry Zonal Offices of Kampala, Jinja, Mukono, Masaka, Mbarara and Wakiso;
- Completed and commissioned the National Land Information Centre in Kampala with a Wide Area Network connection to the above mentioned Ministry Zonal Offices. The National Land Information Centre is expected to be a one-stop center for all land related information in the country;
- Monitored and supervised land related activities for Land Management Institutions in 26 districts;
- Inducted and trained 28 District Land Boards;
- Inducted and trained 250 ALCs in 20 districts;
- Resolved 40 parcels with overlaps;
- Verified and adopted for LIS 60 cadastral sheets;
- titles verified, sorted, scanned and entered into LIS database
- National LIS Operational;
- 37 staff recruited for LIS implementation;
- 3 technical procedures on data cleaning, quality control and Geo referencing developed;
- Quality Assurance carried out in Kampala HQTRs and Mukono production lines;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

-IEC Strategy for awareness on land issues reviewed

Plan of operation:

The institutional framework for implementing the LSSP is built on a three tier structure – namely national, regional and district, and sub-county and below. Each level is mainly responsible for, respectively: policy, planning and allocation; technical services, land administration and management; land dispute resolution.

Co-ordination among the three levels will be ensured by focal point arrangements at each level, to ensure both vertical and horizontal co-ordination of land sector planning and implementation activities.

Planned activities for FY 2013/14:

Dissemination and implementation of the National Land Policy

- Review, revision and harmonization of land related laws
- Formulate and implement regulations and guidelines
- Develop a sector wide legal, institutional and financial framework for implementation of land sector reforms
- Dissemination and Preparation for Implementation of the National Land Use Policy
- Carry out a comprehensive assessment of the pilot Systematic Demarcation programme
- Develop a strategy for rolling out the SD program
- Data processing for LIS input
- Field Survey resolution of overlaps
- Training of DLBs, ALCs, Recorders, LC Courts and staff
- Establish a transparent, decentralized, efficient and affordable GIS based National Land Information System
- Monitoring of Land Administration Offices for LIS Implementation
- Review and implement information, education and communication (IEC) strategy to promote awareness on land issues

Planned Outputs for FY 2013/14:

112 Districts received NLP&NLP materials

- 4 talk shows/4 Dissemination workshops/meetings/3 Newspaper articles on NLP
- 8 Land related Laws, Regulations and Guidelines reviewed/formulated & implemented;
- Dissemination report on LSSP II;60 Recorders trained;
- 24 Land Sector institutions monitored;
- 48 LC courts trained on land dispute resolution;
- 15,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA
- 25 staff trained on LIS;
- Technical and operation reports on LIS implementation;
- 500 posters/300 booklets/400 information packs produced and distributed
- 3 talk shows/4 newspaper articles on land management and administration
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Report on Comprehensive Assessment of the Systematic Demarcation programme;
- Systematic Demarcation Roll Out strategy;
- Completion report on residual activities of Systematic demarcation;
- Report on overlapping surveys for LIS;
- Verification Report on cadastral data produced;
- 10 District Land Boards (DLBs) trained;
- 30 ALCs inducted and trained;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

-10 Staff trained on land related courses;

Financing:

FY 2013/14 2.292 bn FY 2014/15 1.836 bn FY 2015/16 1.659 bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.785 | 2.250 | 2.292 | 1.836 | 1.659 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.785 | 2.250 | 2.292 | 1.836 | 1.659 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0139 Land Tenure Reform Project | 2,279,102 | 0 | N/A | 2,279,102 | 2,320,874 | 0 | N/A | 2,320,874 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 420,933 | 0 | N/A | 420,933 | 249,000 | 0 | N/A | 249,000 |
| 211103 Allowances | 156,000 | 0 | N/A | 156,000 | 128,283 | 0 | N/A | 128,283 |
| 212101 Social Security Contributions (NSSF) | 52,176 | 0 | N/A | 52,176 | 24,490 | 0 | N/A | 24,490 |
| 212201 Social Security Contributions | 0 | 0 | N/A | 0 | 8,000 | 0 | N/A | 8,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 221002 Workshops and Seminars | 620,910 | 0 | N/A | 620,910 | 576,264 | 0 | N/A | 576,264 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 70,000 | 0 | N/A | 70,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 107,000 | 0 | N/A | 107,000 | 118,800 | 0 | N/A | 118,800 |
| 222001 Telecommunications | 98,600 | 0 | N/A | 98,600 | 98,600 | 0 | N/A | 98,600 |
| 224002 General Supply of Goods and Services | 33,074 | 0 | N/A | 33,074 | 32,028 | 0 | N/A | 32,028 |
| 225001 Consultancy Services- Short-term | 160,832 | 0 | N/A | 160,832 | 160,832 | 0 | N/A | 160,832 |
| 227001 Travel Inland | 272,900 | 0 | N/A | 272,900 | 272,900 | 0 | N/A | 272,900 |
| 227004 Fuel, Lubricants and Oils | 197,289 | 0 | N/A | 197,289 | 197,289 | 0 | N/A | 197,289 |
| 228001 Maintenance - Civil | 12,048 | 0 | N/A | 12,048 | 12,048 | 0 | N/A | 12,048 |
| 228002 Maintenance - Vehicles | 53,283 | 0 | N/A | 53,283 | 53,283 | 0 | N/A | 53,283 |
| 228003 Maintenance Machinery, Equipment and Furniture | 28,955 | 0 | N/A | 28,955 | 28,955 | 0 | N/A | 28,955 |
| 231005 Machinery and Equipment | 36,000 | 0 | N/A | 36,000 | 128,000 | 0 | N/A | 128,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 108,000 | 0 | N/A | 108,000 |
| 312206 Gross Tax | 29,102 | 0 | N/A | 29,102 | 29,102 | 0 | N/A | 29,102 |
| Grand Total Vote 012 | 2,279,102 | 0 | N/A | 2,279,102 | 2,320,874 | 0 | N/A | 2,320,874 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,250,000</i> | <i>0</i> | <i>0</i> | <i>2,250,000</i> | <i>2,291,772</i> | <i>0</i> | <i>0</i> | <i>2,291,772</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project : 1146 Transforming Settlements of Urban Poor

| | |
|---|--|
| Implementing Agency: | Ministry of Lands, Housing and Urban Development |
| Responsible Officer: | Commissioner/Urban Development |
| Location: | 5 Municipalities (Jinja , Mbarara, Mbale, Arua and Kabale) |
| Total Expenditure (UGX bn): | 11.600 |
| Previous Expenditure (UGX bn): | 2.493 |
| Total Planned Expenditures (UGX bn): | 11.600 |
| Funds Secured (UGX bn): | 6.661 |
| Funding Gap (UGX bn): | 2.497 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2014 |

Background:

This project was conceived enhance city wide transformation of settlements for the urban through community empowerment and multi-stakeholder participatory approach. Its design was informed by lessons from previous slum upgrading initiatives implemented in Uganda. With support from Cities Alliance, this project was designed to support interventions at national level, Municipal level and Community level. It builds on the potential of the urban poor to be organized to mobilize their own savings for livelihood improvement. It also puts in place forums where the urban poor can participate in dialogue and participation to influence policy and legal reforms. The Land, Services and Citizenship for the Urban Poor global initiative aims to respond to these lessons by designing a set of activities that will help national governments:

- i. Identify and capture the positive elements of urbanization, recognize the rights of the urban poor, and to effectively manage the urbanization process;
- ii. Formalize settlements and recognize rights to land ;
- iii. Align national and other capital investments to integrated planning approaches so as to ensure that the outputs result in improved access to urban services (qualitative and quantitative) leading to slums of transformation;
- iv. Improve urban planning and management by conscious efforts to address the differing views of men, women and youth;
- v. Build effective partnerships between government, slum communities and other stakeholders based on clearly defined negotiated rights and responsibilities;
- vi. Design new town planning and urban management tools and approaches capable of responding to the scale of the challenge, and proactively planning for future urbanization to minimize the development of new slums.

These 5 key responses have been packaged into the following three key project objectives:

- 1) At least 1 million slum dweller households living in 20 cities of 5 countries in Africa, Asia and the Middle East gain active urban citizenship through improved urban governance and formalization. This objective combines I, II and III above.

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2) At least 1 million slum dweller households living in the various cities of 5 countries in Africa, Asia and the Middle East improve their qualitative and quantitative access to municipal services.

3) Development of effective and efficient inclusive urban development policies and strategies involving both civil society and the different spheres of government.

In the first instance, the funds would be used to strengthen the capacity and resources available to the urban poor, better enabling them to enter into development partnerships with the local government. In the main, the funds would be used to assist communities and local governments to (i) extend basic services to informal/slum areas; (ii) formalize existing settlements, with land adjustments as necessary; and (iii) make appropriate provisions for future growth.

Objectives:

- i. To support the formulation of relevant urban development policies and strategies.
- ii. To improve access of slum dwellers to basic municipal social and infrastructural services.
- iii. To promote community empowerment through municipal wide forums and awareness and skills training programmes.
- iv. To increase public awareness on appropriate urban development and management information (The Urban Campaign)

Link with the NDP:

The project is in line with the NDP that seeks to transform the Ugandan Society from a peasant to a modern and prosperous country within 30 years focusing on growth, employment and social economic transformation. The NDP, Section 6.7 on Urban Development, Objective 6, Strategy 1, paragraph 447, page 174 highlights the need to develop and implement a programme for upgrading of slums and informal settlements. TSUPU is therefore being implemented as part of the overall implementation of the NDP.

In addition, the project is in line with the NRM Manifesto that shows commitment to buy land and build low cost houses for the urban poor who are currently living in slums.

Expected Outputs:

Rights and Responsibilities of citizens' awareness and skills training Programme targeting both government and slum dwellers carried out.

- Municipality wide Development Forums established
- Residential and business addresses for all urban dwellers within the Municipalities.
- Improved service delivery in urban slums.
- Improved housing conditions.
- Increased Community investment into the slum through an appropriate savings-based financial model that enables poor households to gain access to affordable finance and upgraded housing (SACCOS).
- Area Based Organizations empowered in community development techniques and participatory planning processes.
- National Urban Policy and Strategic Urban Development Plan formulated.
- An integrated Municipal Development Strategy with a focus on sustainable energy and land availability for the poor developed.
- Community based projects that have high community cohesion impact implemented.
- Detailed studies on issues pertinent to sustainable urbanization flagged and prioritized at the national urban forum
- "Sustainable Urbanization" campaign linked to the UN-Habitat Urban Global campaign launched.
- Planners trained in relevant skills to better support national and local urban planning
- Town clerks, Political Councilors and officials trained in institutional leadership

Performance Indicators:

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- Operational Manuals
- MOU between the Cities Alliance, Ministry of Lands Housing and Urban Development.& Ministry of Finance Planning and Economic Development
- Co-governance agreements between the Ministry of Lands Housing and Urban Development and the Municipal Councils
- Existence of an effective National Urban Forum.
- Vibrant and Sustained Municipal Forums.
- National Urban Policy and Strategic Urban Development Plan developed
- City Development Strategies (CDS) developed
- Detailed slum profiles
- Research findings related to urban land, housing, planning and management
- Local Government institutional capacity assessment on urban planning and management

Technical description of the project:

Set up phase of the project (195,500 USD, WB)

2.3.2. Capture and expand SDIs Learning by Doing approach to Rights and Responsibilities (25,000 USD, SDI)

The fundamental premise underlying the TSUPU is the belief that all people have rights, but how these rights are realised is a result of dialogue and engagement between communities, local governments and service providers. The objective of this activity is to enable SDI to document its Learning by Doing approach from a Rights and Responsibility prism in order to refine and expand the approaches to effectively enable urban poor communities to build the capacity to actively engage in constructive, result-oriented public community dialogue.

2.3.3. Establish Municipal wide Development Forums (81,000 USD, Municipalities)

This activity aims to formalise municipal-wide Development Forums were organised urban poor, local government, service providers, private sector and other stakeholders meet on a regular basis to exchange views, debate priorities and agree on common actions.

2.3.4 Registration and survey of all households and small businesses located within slum settlements (350,000 USD, SDI)

The act of registering and enumerating all household structures and businesses is a very tangible step in the process of local government recognition and the building of an active citizenship. All such data will be collected and shared in the spirit of good faith, and slum dwellers will be protected by agreed safeguards against forced eviction.

2.3.5. The formation of local community savings groups (110,000 USD, SDI)

The activity will involve the provision of support to the urban poor and their organizations to establish savings mechanisms that are controlled and managed by the urban poor themselves. The savings groups enable poor households to access affordable finance.

2.3.6. Participatory action research into issues that affect access to land and increased security of tenure of the urban poor. (90,000 USD, MoLHUD)Formation and capacity building of Settlement level Urban Poor Organizations (110,000 USD, SDI)

As part of mobilizing urban poor communities it is important that local settlement level urban poor organizations are empowered to effectively engage in local-level planning and to negotiate with service providers.

2.3.8The development of Municipal Development Strategies and Plans (450,000 USD, Municipalities)

The purpose of this activity is to support the development of a long term Municipal Development Strategy (MDS) in each of the five participating municipalities.

2.3.8The development of detailed municipal Slum Upgrading Action Plans, 250,000 USD (125,000 USD to Municipalities, and 125,000 USD to SDI)

Informed by the Slum Upgrading Strategy undertaken as part of the MDS process, this activity aims at facilitating the collaboration between communities, technical support staff/agencies and local government in developing local slum upgrading action plans that meet the real requirements of slum dwellers.

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2.3.9 The establishment of Community Upgrading Funds in each participating municipality. (1,140,000 USD, Municipalities)

The fund has two clear overarching objectives: In the first instance the objective of the fund is to enable settlement-based community organizations to access grants to finance initiatives that meet certain clearly defined criteria. Access to small grants no larger than 15,000 USD enables rapid and visible progress to occur while larger policy debates are taking place.

2.3.11 Support for identified improvements in municipal management and planning systems (180,000 USD, Municipalities)

A constraint to effective urban management is weak municipal management and planning systems. Often relatively small changes in the management and planning systems of local governments can have a big positive impact. Sometimes it is simply the enforcement of existing bylaws or the clarification of procedures that can help resolve a problem. At other times it is the

weak management of information that hinders effective delivery. This activity aims to improve the capacity of local government by investing in small changes to systems in the interest of slum dwellers. The nature of these changes will be identified by each municipality after a process of engagement with UAAU/ICMA especially focusing on internal systems. The funds will be released from MoLHUD to each municipality on the basis of a proposal developed by the municipality. 2.3.12 The establishment of the National Urban Development Forum (60,300 USD)

This activity aims at facilitating an internal in country debate on urban issues and, most significantly on how urbanisation will gradually change the social and economic fabric of the country.

2.3.13 The commissioning of action research into defined urban problems identified at the National Urban Development Forum (135,000 USD, MoLHUD)

This activity supports the commissioning of practical research into defined urban problems resulting in policy recommendations for more effective urban planning and management that will support the development of inclusive cities.

2.3.14 The development of a National Urban Campaign (150,000 USD, Covered by National Urban Policy Proposal)

This activity involves support for a national campaign on sustainable urbanisation. The objective of the campaign is to increase widespread public understanding of the broad urban development agenda through the creative use of media and other communication forms, tailored to Ugandan needs and priorities.

2.3.15 To support the integration of Makerere University into the broader urban development agenda through i) internships and ii) public lectures (90,000 USD, MoLHUD)

The objective of this activity is to provide the university with the opportunity to directly participate in the planning and research processes at all three levels of the project—namely community, municipality and national—and to help ensure that students are equipped with skills that Uganda will need for decades to come.

2.3.16 The development of a municipal institutional leadership programme (229,500 USD, ICMA/UAAU)

This activity aims to build the institutional leadership of both the operational and political spheres so that they work better as a team and systematically improves urban management skills and more effective community outreach and communication.

2.3.17 Development of the National Urban Policy and Strategic Urban Development Plan for Uganda (450,000 USD, MoLHUD)

Uganda does not yet have a national urban policy to guide the urbanization process, ensure orderly development and enhance urban management. The proposed initiative seeks to develop a national Urban Policy and Strategic Urban Development Plan for Uganda through a participatory process facilitated through the National Urban Development Forum and other forms of consultations.

Achievements for FY 2012/13:

- Uganda National Urban Forum established

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- 5 Municipal development Forums established in the five Benefitting municipalities.
- Improved service delivery in urban slums.
- 5 Lower or Division settlement forums established
- Over 20,000 slum dwellers have been mobilized into SACCOs and federations that has provided for them a platform to actively participate in urban matters.
- Increased mobilization and management of stakeholders in the the urban sector.
- Development of the IEC Strategy for the urban sector
- Development of the draft urban policy
- Over thirty (30) sub community projects have been successfully implemented in the five benefitting municipalities
- Over 50 planners from higher institutions of learning undertook internship in the five benefitting municipalities and gained skills in supporting development of the urban sector.

Plan of operation:

- The Ministry of Lands, Housing and Urban Development is the agency responsible for project implementation and has overall accountability for the effective and efficient use of project finances as well as the realization of the projects objectives. However, the Urban Authorities Association of Uganda (UAAU), the University of Makerere, as well as all active Cities Alliance members and partners play various roles in the design, implementation and financing of the project.
- Develop simplified required operational guidelines for the successful implementation of the project these include: MDFs guidelines, MDS guidelines , CUF expenditure guidelines and MDFs
- Amend the Project Operational manual and urban development forums charters to smoothen implementation; the project operational manual defines the institutional arrangements, relationships and structure of the project.
- Support the scaling up of Urban Development Forums in the new 9 municipalities.
- Conduct refresher trainings for the key actors in the implementation of the project regarding the signed MOU and co-governance agreements for purposes of clarity of roles and responsibilities.
- Hold bi monthly Urban Development Public Forums through the auspice of the UNUF and the MDFs to increase awareness on the urban agenda and priorities in the country.
- Conduct trainings for the benefitting communities in the 5 municipalities
- Conduct refresher trainings for the Municipal Forums and ensure their sustainability.
- Completion of the national urban indicators data base
- Completion of the National Urban Policy and Strategic Investment plan for the urban sector
- Update the detailed slum and municipality profiles.
- Initiate research that is effectively linked to both the Municipal Forums and National Urban Forums.
- Conduct public awareness and sensitization programmes on the urban sector under the umbrella of the urban campaign

Planned activities for FY 2013/14:

- Development of guidelines on the establishment, development and operationalization of the Urban Development Forums and Municipal/urban development strategies for the urban areas nation –wide.
- Hold public debates on selected thematic urban issues under the auspice of the UNUF and MDFs in the five municipalities.
- Completion of the NUP and the Strategic Urban Development Investment Plan
- Completion of the National Urban Indicators data base
- Carry out 2 internship programmes in the 5 benefitting municipalities for over 60 physical planners and other professionals
- Carry out research on participatory applied research into defined urban problems and on security of tenure.
- Organize Quarterly public debates with the higher institutions of training.
- Conduct training for the 5 benefitting municipalities on the TSUPU Project

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- Conduct publicity programmes such as running feature stories on the urban sector, production of newsletters, urban magazines, talk shows and development of urban campaign publicity materials.
- Conduct Monitoring activities on the CUF projects in the five benefitting municipalities
- Oversee implementation of the CUF projects in the 5 benefitting municipalities
- Establishment of the lower urban development forums in the benefitting municipalities
- Compile urban indicators data base in the five benefitting municipalities

Planned Outputs for FY 2013/14:

- Slum dwellers and the urban poor are mobilized into SACCOs in the 14 municipalities.
- Guidelines on the establishment, development and operationalization of the Urban Development Forums and Municipal/urban development strategies for the urban areas nation –wide prepared.
- Public debates on selected thematic urban issues under the auspice of the UNUF and MDFs in the five municipalities shall be held.
- NUP and the Strategic Urban Development Investment Plan prepared
- National Urban Indicators data base prepared
- 2 internship programmes in the 5 benefitting municipalities for over 60 physical planners and other professionals held.
- Research studies undertaken on participatory applied research into defined urban problems and on security of tenure in the selected urban areas.
- Quarterly public debates with the higher institutions of learning organized.
- Trainings conducted for the 5 benefitting municipalities on the TSUPU Project
- Publicity programmes conducted such as running feature stories on the urban sector, production of newsletters, urban magazines, talk shows and development of urban campaign publicity materials.
- Conduct Monitoring activities on the CUF projects in the five benefitting municipalities
- Oversee implementation of the CUF projects in the 5 benefitting municipalities
- Establishment of the lower urban development forums in the benefitting municipalities
- Compilation of the urban indicators data base in the five benefitting municipalities

Financing:

FY 2013/14 0.305 bn FY 2014/15 0.504 bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.396 | 0.318 | 0.305 | 0.505 | 0.000 |
| Donor Funding for Project | 1.557 | 1.446 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.953 | 1.764 | 0.305 | 0.505 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1146 Transforming Settlements of Urban Poor | 318,000 | 1,446,000 | N/A | 1,764,000 | 304,965 | 0 | N/A | 304,965 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 53,800 | 0 | N/A | 53,800 | 52,000 | 0 | N/A | 52,000 |
| 211103 Allowances | 18,000 | 12,000 | N/A | 30,000 | 8,263 | 0 | N/A | 8,263 |
| 221001 Advertising and Public Relations | 0 | 15,000 | N/A | 15,000 | 3,500 | 0 | N/A | 3,500 |
| 221002 Workshops and Seminars | 45,000 | 240,000 | N/A | 285,000 | 46,402 | 0 | N/A | 46,402 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221003 Staff Training | 20,000 | 57,500 | N/A | 77,500 | 6,000 | 0 | N/A | 6,000 |
| 221005 Hire of Venue (chairs, projector etc) | 8,000 | 20,200 | N/A | 28,200 | 20,000 | 0 | N/A | 20,000 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 3,888 | N/A | 5,888 | 6,000 | 0 | N/A | 6,000 |
| 221008 Computer Supplies and IT Services | 0 | 50,000 | N/A | 50,000 | 3,000 | 0 | N/A | 3,000 |
| 221009 Welfare and Entertainment | 5,600 | 4,112 | N/A | 9,712 | 16,800 | 0 | N/A | 16,800 |
| 221010 Special Meals and Drinks | 12,000 | 12,000 | N/A | 24,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,785 | 72,143 | N/A | 95,928 | 16,000 | 0 | N/A | 16,000 |
| 221012 Small Office Equipment | 3,131 | 0 | N/A | 3,131 | 4,000 | 0 | N/A | 4,000 |
| 222001 Telecommunications | 0 | 4,000 | N/A | 4,000 | 6,000 | 0 | N/A | 6,000 |
| 222002 Postage and Courier | 0 | 4,125 | N/A | 4,125 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 0 | 16,000 | N/A | 16,000 | 5,800 | 0 | N/A | 5,800 |
| 225001 Consultancy Services- Short-term | 0 | 20,000 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 142,157 | N/A | 142,157 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 67,684 | 180,000 | N/A | 247,684 | 47,539 | 0 | N/A | 47,539 |
| 227002 Travel Abroad | 5,000 | 50,000 | N/A | 55,000 | 1,800 | 0 | N/A | 1,800 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 59,875 | N/A | 89,875 | 26,500 | 0 | N/A | 26,500 |
| 228002 Maintenance - Vehicles | 14,000 | 41,000 | N/A | 55,000 | 4,361 | 0 | N/A | 4,361 |
| 228003 Maintenance Machinery, Equipment and Furniture | 10,000 | 42,000 | N/A | 52,000 | 0 | 0 | N/A | 0 |
| 321423 Regional Workshops | 0 | 400,000 | N/A | 400,000 | 31,000 | 0 | N/A | 31,000 |
| Grand Total Vote 012 | 318,000 | 1,446,000 | N/A | 1,764,000 | 304,965 | 0 | N/A | 304,965 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>318,000</i> | <i>1,446,000</i> | <i>0</i> | <i>1,764,000</i> | <i>304,965</i> | <i>0</i> | <i>0</i> | <i>304,965</i> |

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Project : 1244 Support to National Physical Devt Planning

| | |
|---|--|
| Implementing Agency: | Ministry of Lands Housing and Urban Development |
| Responsible Officer: | Director Physical Planning and Urban Development |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 24.100 |
| Previous Expenditure (UGX bn): | 0.698 |
| Total Planned Expenditures (UGX bn): | 24.100 |
| Funds Secured (UGX bn): | 0.698 |
| Funding Gap (UGX bn): | 23.100 |
| Start Date: | 1/7/2012 |
| Completion Date: | 6/30/2014 |

Background:

Uganda is experiencing rapid urbanisation and population explosion. It is estimated that about 50% of the total population will be living in urban areas by the year 2050. Urban areas are already showing strain resulting from high population growth that is not commensurate with the infrastructure, service provision and employment creation. Nearly all urban centres are characterised by serious urban sprawl, poverty, informality and environmental deterioration among other negative attributes.

National development efforts particularly in infrastructure and services are hampered by lack of clear, consistent spatial framework at both national and regional levels.

The development of the National Physical Development Plan is one of the priority action agreed upon by the cabinet during its annual retreat for Ministers, Ministers of State and permanent Secretaries on Government Annual Performance in FY 2009/10 held on 9th and 10th December 2010. It was emphasised that NPDP will re-examine the existing situation with a view to proposing a structure that will turn the development challenges into opportunities for sustainable balanced development. Once the NPDP is prepared will provide an overall strategic framework to guide development and capital infrastructure investment decisions in the whole country over a medium and long term. The framework is intended to coordinate public sector investment decisions by proposing strategic location of major government investments and commitments. It will also inform private sector spatial investment decisions. Furthermore it will facilitate a balanced mix of land uses as well as the use of natural resources in an environmentally responsible manner.

Objectives:

To prepare a National Physical Development Plan to support orderly and sustainable urbanisation, services and infrastructural development.

To prepare a Physical Development Plan for the Albertine Graben Special Planning Area.

To set up a web based functional land use information centre.

Link with the NDP:

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The formulation of a National Physical Development Plan (NPDP) for Uganda's socio-economic transformation is grounded in the National Development Plan. Paragraph 430 of the NDP lay emphasis on the preparation of the national spatial back bone to support orderly and sustainable urbanisation, industrialisation, services and infrastructural development. It is envisaged that this plan will guide the prudent use of National space, resources and sectoral coordination, thus providing spatial framework for the implementation of the National Land Use Policy and Physical Planning Act 2010.

Expected Outputs:

A situation analysis report on current physical, social and economic development trends and their implications to the national development produced.

Various policies, legal and inter-sectoral linkages reviewed

Base maps produced

Land use suitability report produced

The National Physical Development Plan formulated Special Planning Areas Physical Development Plans formulated, starting with the Albertine Graben Physical Development Plan.

Regulations, Development Standards and Guidelines reviewed

National Physical Development Plan Implementation strategy formulated

IEC Strategy for dissemination and public awareness implemented

Performance Indicators:

Situation analysis report produced

National Physical Development Plan produced

Albertine Physical Development Plan developed

Regulations guidelines and standard reviewed

Technical description of the project:

1 A web based functional land use geo information centre where the ministry will

- Recruit a GIS expert to oversee the setting up of the land use geo information centre
- Train relevant MLHUD staff and selected local governments' staff in GIS skills.
- Purchase of appropriate high speed computers,
- Purchase of other relevant hardware, including, routers, plotters, scanners, GPS sets, still and motion cameras, storage and archiving gadgets.
- Purchase of relevant software
- Web hosting and internet connection

Component 2: Preparation of the National Physical Development Plan;

- Undertaking a situation analysis study on the current physical, social, and economic development trends and their implications to national development,
- Reviewing the policy, legal and inter-sectoral linkages relevant to national spatial planning,
- Acquisition and processing of spatial data and production of base maps and thematic maps,
- Determining land use suitability at the national level,
- Development and implementation of an IEC strategy for the National Physical Development Plan, and special planning areas' physical development plans.
- Formulation of the National Physical Development Plan integrating socio-economic and environmental concerns for national development,

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- Formulation of an implementation strategy for the National Physical Development plan,

Component 3: Preparation of the Albertine Graben Physical Development Plan,

- Carry out a regional level (more detailed) situation analysis and baseline survey the results of which will feed into the preparation of the Albertine Graben Physical Development Plans,
- Develop physical development plans for Albertine Graben and at least 10 selected areas within it.
- Build the capacity of the Ministry of LHUD and Local Governments within the Graben to capture, process, store, retrieve, and use spatial data.
- Develop capacity of the Ministry and relevant Local governments in planning for areas with oil and gas activities.

Achievements for FY 2012/13:

Procured a consultant to develop a Physical Development Plan for the three growth centres in the Albertine Graben
National Physical Planning Technical Team formulated and operational
Technical support and guidance to urban centres and infrastructure development in the Albertine Graben
Capacity building of the Key technical staff in the Ministry
Stakeholder consultation carried out

Plan of operation:

The Ministry of lands Housing and Urban Development will be responsible for the coordination of the entire program on behalf of the Government of Uganda and the project management team will comprise an inter- Ministerial committee (Chaired by the PS MLHUD) , Technical Planning Team, Secretariat, Thematic Groups and Consultants

The Program is to be undertaken under three components

- 1 Setting up of a web based functional land use geo information centre where data generated during the planning process will form the base information on which monitoring of plan implementation will be based. Storage, quick retrieval, sharing and manipulation of this data will require an efficient plant form.
2. Preparation of the National Physical Development Plan where a situation analysis study will be undertaken, review of policy , legal and inter sectoral linkages relevant to national spatial planning and acquisition, processing of spatial data and production of base maps and thematic maps.
3. Preparation of the Albertine Graben Physical Development Plan . This one will done at a regional level and at least 10 selected growth centres within the region
4. Monitoring and Evaluation, This is very important to achieve the principal result that is acceptable and worth

Planned activities for FY 2013/14:

- Carry out Situation Analysis study
- Production of the Physical Development Plan for the Albertine Graben
- Review of the relevant regulations, guidelines and an Action Plan
- Production of the IEC strategy
- Project supervision and monitoring
- Quality assurance
- Technical and Capacity building
- Procurement of tool and equipment
- Validation workshops and meetings
- Production of project reports Budgets and work plans

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Planned Outputs for FY 2013/14:

- Albertine Graben Physical Development Plan Produced
- Physical development Plans for the three selected growth urban centers produced
- Situation analysis report developed
- Quality assurance carried out
- Capacity building conducted
- Project implementation reports produced and compiled
- Validation Workshops / Stakeholder consultations conducted

Financing:

FY 2013/14 1.009 bn FY 2014/15 0.520 bn FY FY 2014/15 1.000bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 1.035 | 1.010 | 0.521 | 1.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 1.035 | 1.010 | 0.521 | 1.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1244 Support to National Physical Devt Planning | 1,035,000 | 0 | N/A | 1,035,000 | 1,009,819 | 0 | N/A | 1,009,819 |
| 211103 Allowances | 80,000 | 0 | N/A | 80,000 | 120,000 | 0 | N/A | 120,000 |
| 221001 Advertising and Public Relations | 8,000 | 0 | N/A | 8,000 | 20,000 | 0 | N/A | 20,000 |
| 221002 Workshops and Seminars | 120,000 | 0 | N/A | 120,000 | 64,007 | 0 | N/A | 64,007 |
| 221003 Staff Training | 70,000 | 0 | N/A | 70,000 | 30,000 | 0 | N/A | 30,000 |
| 221007 Books, Periodicals and Newspapers | 10,000 | 0 | N/A | 10,000 | 4,761 | 0 | N/A | 4,761 |
| 221008 Computer Supplies and IT Services | 18,000 | 0 | N/A | 18,000 | 10,000 | 0 | N/A | 10,000 |
| 221009 Welfare and Entertainment | 20,000 | 0 | N/A | 20,000 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,800 | 0 | N/A | 60,800 | 18,000 | 0 | N/A | 18,000 |
| 221012 Small Office Equipment | 9,200 | 0 | N/A | 9,200 | 16,000 | 0 | N/A | 16,000 |
| 222001 Telecommunications | 16,000 | 0 | N/A | 16,000 | 12,000 | 0 | N/A | 12,000 |
| 222003 Information and Communications Technology | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 30,000 | 0 | N/A | 30,000 | 29,051 | 0 | N/A | 29,051 |
| 225001 Consultancy Services- Short-term | 300,000 | 0 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 227001 Travel Inland | 90,000 | 0 | N/A | 90,000 | 155,000 | 0 | N/A | 155,000 |
| 227002 Travel Abroad | 135,000 | 0 | N/A | 135,000 | 45,000 | 0 | N/A | 45,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | N/A | 40,000 | 120,000 | 0 | N/A | 120,000 |
| 228002 Maintenance - Vehicles | 18,000 | 0 | N/A | 18,000 | 30,000 | 0 | N/A | 30,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 156,000 | 0 | N/A | 156,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| Grand Total Vote 012 | 1,035,000 | 0 | N/A | 1,035,000 | 1,009,819 | 0 | N/A | 1,009,819 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,035,000</i> | <i>0</i> | <i>0</i> | <i>1,035,000</i> | <i>1,009,819</i> | <i>0</i> | <i>0</i> | <i>1,009,819</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 Physical Planning and Urban Development

Project : 1255 Uganda Support to Municipal Development Project (USMID)

Implementing Agency: Ministry of Lands, Housing and Urban Development

Responsible Officer: Commissioner For Urban Development

Location: Country wide (14 Municipalities)

Total Expenditure (UGX bn): 416.000

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 416.000

Funds Secured (UGX bn): 390.000

Funding Gap (UGX bn): 26.000

Start Date: 7/1/2013

Completion Date: 6/30/2018

Background:

Uganda since 1986 has experienced high economic growth, poverty decreased from 57 percent (1992/93) to 31 percent (2005/06), and an average annual GDP growth of 8.1 percent over the last six years (2003/04 – 2009/10). This has also resulted into rapid urbanization. However this has not been matched with the provision of the required infrastructure and services, the infrastructure in urban centers in Uganda is dilapidated and obsolete; this has hindered the urban sector from playing its role engines of economic growth. This project was therefore conceived under the World Bank funding to support the 14 participating Municipalities in infrastructure provision and capacity building in both the central government and Municipalities for improved service delivery and economic viability for the urban sector in the country.

Objectives:

The Program development objective is to enhance the institutional capacity of selected municipal LGs and the Ministry of Lands, Housing and Urban Development to improve urban service delivery.

Link with the NDP:

This project falls with in the strategic interventions under the NDP. Objective 4 of the NDP provides for Development and strengthening of the Urban Economy, provision of infrastructure plays a very important role in urban economy. Objective 5 also provides for the development and implementation a strategic urban infrastructure investment framework among other provisions of the NDP.

Expected Outputs:

Program's expected outputs are

(i) Strengthened capacities of participating municipalities in fiduciary, safeguards, urban planning and own source revenue (OSR) generation,

(ii) Increase in total planned infrastructure completed by participating municipal LGs, and

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 Physical Planning and Urban Development

(iii) enhanced capacity of MoLHUD for urban development, management and back-stopping for the implementation of the Program.

Performance Indicators:

Program Support Team, Program Steering Committee, and Program Technical Committee in Place
 Prepared Program Operation manual
 Independent Verification Agent recruited
 Program Participatory Agreements signed
 Inter Agency Memorandum of Understanding signed

Technical description of the project:

Capacity building of the Program LG's in own source revenue generation created through enhanced in urban planning, financial management, procurement management, environmental and social systems management; and expanded urban infrastructure

Achievements for FY 2012/13:

Program steering Committee, Program Technical Committee and Program Support Team put in place
 Program Operational Manual prepared and put in place
 Independent Verification Agent contracted

Plan of operation:

The MoLHUD will be the coordinating ministry for the Program. This is because the Program is introducing a window focusing at urban development which is the mandate of the MoLHUD consistent with the mandates of other sectors. There will be a Program Policy Steering Committee (PSC) comprising Permanent Secretaries of the relevant sector ministries . The PSC will be responsible for making policy decisions regarding emerging policy issues which have impact on the Program.
 There will also be a Program Support team of specialists recruited on contract basis and a project technical committee

Planned activities for FY 2013/14:

Identification of eligible activities chosen by each participating LG
 Verification of existing of core staff required before commencement of disbursement of funds
 Capacity development of the core technical staff
 Monitoring and Evaluation of the project activities

Planned Outputs for FY 2013/14:

Trained staff in all the core staff position
 Institutional improvement of the LG
 Effective and Efficient delivery of urban services
 Rolled out IFMS to the participating LGS

Financing:

FY 2013/14 2,686,000,000
 FY 2014/15 73,580,000,000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 Physical Planning and Urban Development

FY 2015/16 70,089,000,000

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 2.686 | 73.580 | 70.089 |
| Total Funding for Project | 0.000 | 0.000 | 2.686 | 73.580 | 70.089 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1255 Uganda Support to Municipal Development Project (USMID) | 0 | 0 | N/A | 0 | 0 | 2,685,590 | N/A | 2,685,590 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 0 | 261,000 | N/A | 261,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 0 | 35,000 | N/A | 35,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 0 | 120,000 | N/A | 120,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 0 | 120,000 | N/A | 120,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 0 | 65,000 | N/A | 65,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 0 | 10,000 | N/A | 10,000 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 0 | 66,000 | N/A | 66,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 0 | 210,000 | N/A | 210,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 0 | 200,000 | N/A | 200,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 306,500 | N/A | 306,500 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 0 | 192,500 | N/A | 192,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 0 | 219,000 | N/A | 219,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 0 | 95,000 | N/A | 95,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 0 | 785,590 | N/A | 785,590 |
| Grand Total Vote 012 | 0 | 0 | N/A | 0 | 0 | 2,685,590 | N/A | 2,685,590 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,685,590</i> | <i>0</i> | <i>2,685,590</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Development Project Profiles and Medium Term Funding Projections

Project : 0316 Support to Earthquake Disaster Victims

| | |
|---|---|
| <i>Implementing Agency:</i> | Ministry of Lands, Housing and Urban Development |
| <i>Responsible Officer:</i> | Project Coordinator |
| <i>Location:</i> | Kabarole, Bundibugyo, Kasese, Kamwenge and Kyenjojo |
| <i>Total Expenditure (UGX bn):</i> | 2.800 |
| <i>Previous Expenditure (UGX bn):</i> | 1.359 |
| <i>Total Planned Expenditures (UGX bn):</i> | 2.800 |
| <i>Funds Secured (UGX bn):</i> | 1.400 |
| <i>Funding Gap (UGX bn):</i> | 1.400 |
| <i>Start Date:</i> | 2/1/2001 |
| <i>Completion Date:</i> | 6/30/2015 |

Background:

Uganda is considered as one of the countries in a highly active earthquake disaster zone. As a result, the frequency of the earthquake tremors has been on the increase especially in the recent past. The 1994 Kisomoro Earthquake that occurred in Kabarole District, which caused severe damages to property and loss of human life and therefore aggravating the poverty situation in the region, lead to the realization by Government that there is need to put in place a strategic framework that will ensure minimal damage and loss of property due to earthquake disasters in the region.

The Government, through its Housing mandate of ensuring safe and sustainable housing for all, under the Ministry of Lands, Housing and Urban Development established the activities of this project in order to impart skills in Earthquake Disaster Management.

Objectives:

The project is mandated to enhance Earthquake Disaster Management through sensitization to build capacity of the population and demonstration to enhance construction techniques in earthquake prone areas. The specific objectives of the project include:

- develop guidelines for construction;
- To increase awareness of the public about seismic safety in order to mitigate the effects of earthquake disaster using both print and electronic media;
- train personnel in earthquake resistant construction techniques; and
- Enhance formulation of self sustaining Disaster Management Systems at all levels of leadership, which would not only coordinate dissemination of information, relief and evacuation in the event that disaster strikes but also continue sensitizing their communities on Disaster Management.

Link with the NDP:

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

That Government plays a supportive role in building the community's capacity to cope with disasters;
That Government commits to promoting disaster preparedness and management systems, as well as strategies that are geared towards preventing disasters and mitigating their severity;
that the primary responsibility of disaster management lies with communities;

Expected Outputs:

Earthquake Resistant Construction (ERC) Manuals produced;
Public aware of seismic safety guidelines;
Key Stakeholders trained in seismic safety and ERC skills;
Earthquake resistant model houses built;
Earthquake Resource Centre set up; Technical personnel equipped with EDM skills; Earthquake Constructors Association formed;
Disaster Volunteer Teams (DVT) set up in each sub-count;

Performance Indicators:

50 Technicians trained in Earthquake Disaster Management skills per district.
Western Region Earthquake Resistant Constructors Association in place.
4 Disaster Volunteer Teams formed every year. 1 No. training of Trainers course in EDM conducted. 1 model house built per year.
Earthquake Resources Centre operationalised. Publicity materials developed. 52 Weekly Publicity Programs conducted on Voice of Toro per year.
4 No. sensitization workshop organized per year. Technical and baselines studies covering social, economic, building materials, construction technologies and seismological aspects carried out
Handbook on ERC and seismic safety produced.

Technical description of the project:

Using the guidelines produced for construction in seismic areas, the public will be educated about the importance of incorporating construction technologies in their buildings so as to be earth quake resistant. This will be done on Radio and on TV particularly targeting people living in the seismic areas.

Achievements for FY 2012/13:

During the FY 2012/13 the project was successfully reviewed and it was agreed that, based on the successes of the project, there was need for rebranding and re-scoping in order to accommodate other recent natural disaster especially for flood and landslide prone areas. It was therefore proposed that the project be Technical and baselines studies were carried out covering social, economic, building materials, construction technologies and seismological aspects. Guidelines for construction of earthquake resistant buildings were prepared and produced.
A Publicity programme has been conducted on Voice of Toro FM Radio since 2004 to educate the public about earthquake disaster preparedness.
2 No Training of Trainers intensive courses targeting the technical personnel in the Local Government, Private Contracting Firms and Builders have been conducted in the districts of Kabarole and Bundibugyo with over 200 trainees attending.
1 no model house has been constructed to completion in Fort Portal Municipality, Kabarole District to demonstrate the application of earthquake resistant construction techniques.
1 No. resource centre inaugurated in Fort Portal Municipality which serves as a coordination centre for earthquake related issues.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Refresher and sensitization workshops have been carried out in and around the country targeting the technocrats, media and contractors as key stakeholders in construction industry to enhance their skills in Earthquake Disaster Management and Mitigation.

An Association of Western Region Earthquake Resistant Contractors has been formed to carry out public sensitization and facilitate formation of Disaster Volunteers Teams in every Parish. These teams will be responsible for information dissemination on earthquake disaster preparedness besides providing the necessary advice on construction of safe buildings. Furthermore, they will also coordinate and provide immediate response in case of earthquake disaster to assist the affected victims.

Plan of operation:

With the funds availed amounting to 15million the project shall continue with construction of the model house in Nyahuka Town council Bundibugyo district.

The project main activity shall be supply and fixing of glass to windows frames and fixing of door shutters. This shall bring the percentage of work done to 70%

Remaining works include internal and external finishes, installation of electrical and mechanical fixtures, rain water harvesting system, external toilet facilities, sourcing for electrical power (approx 600m from nearest hydro power grid), external works and furniture (separate)

Planned activities for FY 2013/14:

Publicity programs on Radio and Television
Sensitization Seminars
Completion of model house
Monitoring
Training of artisans

Planned Outputs for FY 2013/14:

Public awareness of seismic safety guidelines
Completed model house at Nyahuka Town
Monitoring carried out at the project towns
Key Stake holders Trained

Financing:

FY 2013/14 24,000,000

FY 2014/15 305,000,000

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.155 | 0.025 | 0.025 | 0.305 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.155 | 0.025 | 0.025 | 0.305 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

| 2016-17 Approved Budget | | | | | 2016-17 Final Estimates | | | |
|---|--------|---------------|-------|--------|-------------------------|---------------|-------|--------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0316 Support to Earthquake Disaster Victims | 24,791 | 0 | N/A | 24,791 | 24,791 | 0 | N/A | 24,791 |
| 211103 Allowances | 4,791 | 0 | N/A | 4,791 | 1,068 | 0 | N/A | 1,068 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 268 | 0 | N/A | 268 |
| 227001 Travel Inland | 10,000 | 0 | N/A | 10,000 | 4,455 | 0 | N/A | 4,455 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | N/A | 10,000 | 4,000 | 0 | N/A | 4,000 |
| 228001 Maintenance - Civil | 0 | 0 | N/A | 0 | 15,000 | 0 | N/A | 15,000 |
| Grand Total Vote 012 | 24,791 | 0 | N/A | 24,791 | 24,791 | 0 | N/A | 24,791 |
| Total Excluding Taxes, Arrears and A.I.A | 24,791 | 0 | 0 | 24,791 | 24,791 | 0 | 0 | 24,791 |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Project : 1147 Kasooli Housing Project

| | |
|---|--|
| Implementing Agency: | Ministry of Lands, Housing & Urban Development, Tororo Municipal Council |
| Responsible Officer: | Principal Housing Officer |
| Location: | Tororo Municipality, Tororo District |
| Total Expenditure (UGX bn): | 6.140 |
| Previous Expenditure (UGX bn): | 4.602 |
| Total Planned Expenditures (UGX bn): | 6.140 |
| Funds Secured (UGX bn): | 4.602 |
| Funding Gap (UGX bn): | 2.600 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2020 |

Background:

According to the State of Uganda population Report [2007], the country's population stands at 28.3 million with an annual growth rate of 3.2 percent. The country has a low urbanization rate of 12.3 percent, but a high urbanization growth rate of 5.1 percent. While that is the situation, urban areas in Uganda are characterized by overcrowding, slum or informal settlement growth, housing shortage, poverty, unemployment and inadequate infrastructure services provision [UBOS, 2007]. The supply of adequate housing to urban low income earners has been a challenge in Uganda for over 30 years. According to UN-HABITAT [2002] the adequacy of housing can be judged by analyzing the following parameters: secure tenure, availability of services, materials, facilities, infrastructure, habitability, accessibility, location and cultural adequacy [S. Mukibi, 2007]. This project aims to achieve secure land tenure, availability of services, building low-cost housing units for members of the Housing Association in Kasoli village, Tororo Municipality in Uganda.

Objectives:

The overall objective of this project is to pilot out a new initiative of packaging low income mortgages introduced by a partnership between several parties to minimize risks while aiming at full cost recovery. The following are the specific objectives:

- ☐ To provide security of tenure over land and houses for 250 households
- ☐ To provide access to basic infrastructure and services for 250 households
- ☐ To provide access to housing finance for 250 low income earners
- ☐ To increase members of the Housing Association capacity for income generation
- ☐ To improve the physical and urban environment of Kasoli settlement
- ☐ To improve the overall housing conditions of Kasoli
- ☐ Test bringing housing finance to households within the lower income thresholds

Link with the NDP:

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

To Develop well planned and managed construction of public and private housing estates

Expected Outputs:

- Security of tenure over land in terms of houses and land titles to 250 households
- Well laid out estate of 250 surveyed plots allocated to current resident of Kasoli slum
- Improved access to basic infrastructure and services for 250 households
- Access to low cost housing finance for 250 low income earners
- Increased capacity for income generation to the slum dwellers
- Improved physical and urban environment of Kasoli settlement and Tororo Municipality in general
- General improvement of the housing conditions
- Well managed and maintained estate

Performance Indicators:

No of houses constructed
 Number of income enhancement loans disbursed
 Number of trainings conducted
 Number of sensitisation sessions carried out
 Number of monitoring and evaluations conducted

Technical description of the project:

The construction will be in phases. The 1st phase is for 108 houses

After construction, when the housing construction is complete and infrastructure and services are in place, the houses will be purchased by the end-takers. The land will no longer be held by the Kasoli Housing Association, but be in the hands of the low-income households. DFCU will require the titles as collateral until full payment of the loan is achieved. From that moment on the individual owners will own the land and housing, for which they are provided with finance by DFCU

Achievements for FY 2012/13:

Secured the Contractor for construction of the 1st phase of 108 low-cost houses
 Cleared 50% of the project site off temporary structures to pave way for house construction
 Carried out continuous community mobilisation and sensitisation/training in income generation and community savings for project beneficiaries
 Roofed and provided shutters for a demonstration project office
 Opened a number of project roads

Plan of operation:

Improve security of tenure over land in terms of houses and land titles to 250 households first priority being the sitting tenants
 Lay out 250 surveyed plots allocated to current resident of Kasoli slum by surveying and titling of the estate
 Improve access to basic infrastructure and services for 250 households by giving the sitting tenants first priority to purchase the estate houses
 Improve access to low cost housing finance for 250 low income earners by encouraging them to join the SACCO
 Increase capacity for income generation to the slum dwellers through enhancing their SACCO from which they can

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

borrow to start up income generation projects

Planned activities for FY 2013/14:

Supervision of construction of 108 houses
Continuous community mobilisation
Continuous community sensitisation
Continuous training in income generating activities
Continuous monitoring and evaluation of project activities

Planned Outputs for FY 2013/14:

108 low-cost houses constructed
Loan-based income enhancement/stabilisation provided to project beneficiaries
Sensitisation on housing community livelihood practices carried out
Income generating activities demonstrations carried out
Monitoring and evaluation of the project activities carried out.

Financing:

FY 2013/14 346,487,757
FY 2014/15 614,000,000
FY 2015/16 1,000,000,000

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.495 | 0.352 | 0.346 | 0.614 | 1.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.495 | 0.352 | 0.346 | 0.614 | 1.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1147 Kasooli Housing Project | 352,120 | 0 | N/A | 352,120 | 346,488 | 0 | N/A | 346,488 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 46,305 | 0 | N/A | 46,305 | 92,610 | 0 | N/A | 92,610 |
| 211103 Allowances | 10,120 | 0 | N/A | 10,120 | 4,488 | 0 | N/A | 4,488 |
| 212101 Social Security Contributions (NSSF) | 4,320 | 0 | N/A | 4,320 | 4,320 | 0 | N/A | 4,320 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 221009 Welfare and Entertainment | 10,000 | 0 | N/A | 10,000 | 8,000 | 0 | N/A | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 222001 Telecommunications | 5,218 | 0 | N/A | 5,218 | 4,000 | 0 | N/A | 4,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 142,695 | 0 | N/A | 142,695 |
| 227001 Travel Inland | 98,157 | 0 | N/A | 98,157 | 40,000 | 0 | N/A | 40,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | N/A | 20,000 | 26,875 | 0 | N/A | 26,875 |
| 228001 Maintenance - Civil | 44,000 | 0 | N/A | 44,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | N/A | 4,000 | 8,000 | 0 | N/A | 8,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 3,500 | 0 | N/A | 3,500 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 012 | 352,120 | 0 | N/A | 352,120 | 346,488 | 0 | N/A | 346,488 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>352,120</i> | <i>0</i> | <i>0</i> | <i>352,120</i> | <i>346,488</i> | <i>0</i> | <i>0</i> | <i>346,488</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0162 Support to PQAD

| | |
|---|---|
| Implementing Agency: | Ministry Lands, Housing And Urban Development |
| Responsible Officer: | Commissioner PQAD |
| Location: | Ministry Headquarters |
| Total Expenditure (UGX bn): | 1.320 |
| Previous Expenditure (UGX bn): | 0.580 |
| Total Planned Expenditures (UGX bn): | 1.320 |
| Funds Secured (UGX bn): | 0.600 |
| Funding Gap (UGX bn): | 0.720 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2016 |

Background:

Since 1996, the Government embraced incrementally, the Sector Working Groups (SWGs) mechanism as the only vehicle for sector policy formulation, strategic planning and budgeting and programme implementation. These groups were instituted to initiate and implement the Sector-Wide Approach (SWAp) process which was firmly established as the principle model for planning of activities in Central Ministries.

The functionality of advanced SWGs is characterized by their ability to formulate sector strategic plans, key performance indicators, monitor and evaluate plan implementation and budget execution, and engage in systematic sector reviews. Planning and Quality Assurance Department (PQAD) is the Secretariat to manage the affairs of the LHUD SWG.

Objectives:

The main objective is to provide a framework for harmonized sector planning and retooling of PQAD. The following are the specific objects of the project:

- a) To build instructional Capacity for policy and planning at MLHUD
- b) To improve the capacity for sector planning and coordination by promoting participatory approach to planning and monitoring programmes implementation, and reporting.
- c) To provide a suitable link (at HQs) between the donors, MoFPED and the various sub-sectors and stakeholders under the sector.

Link with the NDP:

This project supports the planning, monitoring and evaluation of the Lands, Housing and Urban Development Sector activities as articulated under objectives 421 – 448 in the NDP including NDP objectives 902 on M & E strategy and linkage between planning and implementation of the NDP.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Expected Outputs:

- ☐ Computers procured and serviced;
- ☐ 1 colour printer and other printers procured
- ☐ 1 Scanner procured
- ☐ 5 offices at PQAD retooled
- ☐ All relevant officers trained in planning, budgeting and monitoring courses
- ☐ Timely preparation of BFP for the entire sector and submission to MFPED and other institutions;
- ☐ Timely preparation of Annual Budgets prepared in accordance with the BFP, MTEF and the NDP in accordance with priorities identified by the LHUD SWG;
- ☐ Performance reports for FY 2012/3/14 prepared and submitted to respective authorities;

Performance Indicators:

- ☐ Number of computers procured
- ☐ Number of vehicles procured and serviced
- ☐ Number of offices retooled
- ☐ Number of staff trained
- ☐ Number of BFPs & other policy /planning documents prepared and compliant with MFPED guidelines

Technical description of the project:

The project entails enhancing monitoring and planning capacity of the planning department through:

1. Retooling of the offices
2. Procuring a vehicle for M & E purposes
3. Training of heads of departments and budget officers in use of OBT and
4. Preparing a Sector Investment Plan

Achievements for FY 2012/13:

- ☐ Four (4) Computers and 2 laptops procured
 - ☐ Three (3) Printers
 - ☐ One (1) Photocopier
 - ☐ Three (03) Office shelves procured
 - ☐ Six (06) external hard drives procured
 - ☐ Furniture for office of the Commissioner procured
 - ☐ Trained all MLHUD budget officers in planning /budgeting using OBT software n
 - ☐ Draft of LHUD Strategic Plan in place LHUD Sector Strategic Plan produced
- Heads of Departments and Budget Officers trained in use of OBT
One officer trained in PG course in project planning and management

Plan of operation:

- Co-coordinating activities of the sector working group
- Preparation of the Annual budget Performance Report of FY 2012/13
- Preparation of budget frame work paper for the lands, housing and urban development sector
- Training of staff under the planning and monitoring
- Procurement of stationery and 1 vehicle for monitoring and evaluation

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Planned activities for FY 2013/14:

Procuring new computers
 1 colour printer and other printers procured
 Procuring a scanner
 Retooling 3 offices at PQAD
 Training relevant officers in planning, budgeting and monitoring
 Preparing in a timely manner Annual Budgets prepared in accordance with the BFP, MTEF and the NDP in accordance with priorities identified by the LHUD SWG;

Planned Outputs for FY 2013/14:

- ☐ Computers procured and serviced;
- ☐ 1 vehicle procured and serviced;
- ☐ 5 offices at PQAD retooled
- ☐ All relevant officers trained in planning, budgeting and monitoring courses
- ☐ Timely preparation of BFP for the entire sector and submission to MFPED and other institutions;
- ☐ Timely preparation of Annual Budgets prepared in accordance with the BFP, MTEF and the NDP in accordance with priorities identified by the LHUD SWG;
- ☐ Performance reports for FY 2012/13 prepared and submitted to respective authorities;
- ☐ The Sector Investment Plan (SIP) for LHUD prepared and integrated within the NDP framework;

Financing:

FY 2013/14 0.099 bn

FY 2014/15 0.034 bn

FY 2015/16 1.659 bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.147 | 0.100 | 0.099 | 0.034 | 1.187 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.147 | 0.100 | 0.099 | 0.034 | 1.187 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0162 Support to PQAD | 100,000 | 0 | N/A | 100,000 | 99,119 | 0 | N/A | 99,119 |
| 221002 Workshops and Seminars | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 10,000 | 0 | N/A | 10,000 | 20,119 | 0 | N/A | 20,119 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 35,000 | 0 | N/A | 35,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | N/A | 20,000 | 9,000 | 0 | N/A | 9,000 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| Grand Total Vote 012 | 100,000 | 0 | N/A | 100,000 | 99,119 | 0 | N/A | 99,119 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>100,000</i> | <i>99,119</i> | <i>0</i> | <i>0</i> | <i>99,119</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Project : 1029 Construction of MLHUD

Implementing Agency: Ministry of Lands Housing and Urban Delopment

Responsible Officer: Director Housing

Location: Kampala

Total Expenditure (UGX bn): 13.940

Previous Expenditure (UGX bn): 0.685

Total Planned Expenditures (UGX bn): 13.940

Funds Secured (UGX bn): 0.140

Funding Gap (UGX bn):

Start Date: 1/10/2011

Completion Date: 1/5/2014

Background:

The existing two storey headquarters building cannot accommodate the entire Ministry's staff. At the same time, the building is in a dilapidated state and the electrical and mechanical services are very old and in a bad state. The Administration has decided that the building should be extended upwards. The objective of the project is to re-organize the Headquarters building to provide safe, efficient and adequate office accommodation, infra-structural services and installations befitting the work place of a Ministry Headquarters.

Objectives:

Objective:- To construct the headquarters of MoLHUD together with other ministries under PPP arrangement to provide safe, efficient and adequate office accomodation, infrstructural services and installations befitting the work place of a Ministry Headquarters. To accommodate all directorates

Link with the NDP:

To Develop well planned and managed construction of public and private housing estates

Expected Outputs:

Expected Outputs:- - Consultant Valuer procured, MoLHUD's land in Kampala and Entebbe Valued, Equity dossier prepared and submitted to MoFPED, Consultative meetings with valuer held; Consultative meetings with MoFPED Held.

Performance Indicators:

Number of consultative meetings held.

Number of monitoring and evaluations conducted.

Number of progress reports prepared.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Technical description of the project:

Construction of MoLHUD planned to be together with other ministries under PPP arrangement of construction of the Police Headquarters and Housing Project. This will involve trading off our existing headquarters building and land in Entebbe as equity to allow the inclusion of the headquarters of MoLHUD in the PPP arrangement in the construction of the Police project

Achievements for FY 2012/13:

Procurement of Transactional Advisory Services halted to allow for the approach of consolidating development with other government departments highlighted in the technical description above.

Meeting with Minister of State for Investment on PPP arrangement held.

MoLHUD Head Office space requirements developed and total staffing levels presented to the Minister of State for Investments MoFPED for inclusion into the PPP arrangement

Plan of operation:

The ministry intends to value the proposed land as equity for the PPP arrangement and has therefore included the following activities:-

- MoLHUD land (to be traded off) valued.
- Developing a concept note on office swapping for consideration by the MoFPED as MoLHUD's contribution on equity.
- Participating in supervision of the PPP process and construction of the office building.
- Progress reports for FY 2012/3/14 prepared and submitted to respective authorities;

Planned activities for FY 2013/14:

MoLHUD land (to be traded off) valued.

Developing a concept note on office swapping for consideration by the MoFPED as MoLHUD's contribution on equity.

Participating in supervision of the PPP process and construction of the office building.

Progress reports for FY 2012/3/14 prepared and submitted to respective authorities;

Planned Outputs for FY 2013/14:

Procure Consultant Valuer

MoLHUD's land in Kampala and Entebbe Valued

Prepare Equity dossier and submitted to MoFPED

Hold Consultative meetings with valuer

Hold Consultative meetings with MoFPED

Financing:

FY 2013/14 139,000,000

FY 2014/15 650,000,000

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.469 | 0.140 | 0.139 | 0.650 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| Total Funding for Project | 0.469 | 0.140 | 0.139 | 0.650 | 0.000 |
|---------------------------|-------|-------|-------|-------|-------|

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1029 Construction of MLHUD | 140,000 | 0 | N/A | 140,000 | 139,400 | 0 | N/A | 139,400 |
| 211103 Allowances | 50,223 | 0 | N/A | 50,223 | 16,000 | 0 | N/A | 16,000 |
| 221001 Advertising and Public Relations | 8,000 | 0 | N/A | 8,000 | 9,000 | 0 | N/A | 9,000 |
| 221002 Workshops and Seminars | 11,200 | 0 | N/A | 11,200 | 0 | 0 | N/A | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | N/A | 6,000 | 5,400 | 0 | N/A | 5,400 |
| 222001 Telecommunications | 4,000 | 0 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 70,000 | 0 | N/A | 70,000 |
| 225003 Taxes on (Professional) Services | 20,577 | 0 | N/A | 20,577 | 11,000 | 0 | N/A | 11,000 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 0 | N/A | 36,000 | 28,000 | 0 | N/A | 28,000 |
| Grand Total Vote 012 | 140,000 | 0 | N/A | 140,000 | 139,400 | 0 | N/A | 139,400 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>140,000</i> | <i>0</i> | <i>0</i> | <i>140,000</i> | <i>139,400</i> | <i>0</i> | <i>0</i> | <i>139,400</i> |

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1146 Transforming Settlements of Urban Poor | | | | | |
| 410 International Development Association (IDA) | 1.557 | 1.446 | 0.000 | 0.000 | 0.000 |
| 1255 Uganda Support to Municipal Development Project (USMID) | | | | | |
| 410 International Development Association (IDA) | 0.000 | 0.000 | 2.686 | 73.580 | 70.089 |
| Total External Project Financing For Vote 012 | 1.557 | 1.446 | 2.686 | 73.580 | 70.089 |

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

Development Project Profiles and Medium Term Funding Projections

Project : 0989 Support to Uganda Land Commission

| | |
|---|----------------------------------|
| Implementing Agency: | Uganda Land Commission |
| Responsible Officer: | Secretary Uganda Land Commission |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 1,786.070 |
| Previous Expenditure (UGX bn): | 31.732 |
| Total Planned Expenditures (UGX bn): | 1,767.570 |
| Funds Secured (UGX bn): | 38.412 |
| Funding Gap (UGX bn): | 1,697.426 |
| Start Date: | 7/1/2002 |
| Completion Date: | 6/30/2023 |

Background:

Land was customarily held by each clan and the land was vested in the lineage head or the chief. When the British came, they signed the 1900 Buganda agreement and later Ankole and Toro agreements which gave them powers to allocate land to the kings, chiefs and their collaborators in absolute freehold even where indigenous people were settled, thereby leaving them tenants at will on land which formerly belonged to them. The areas most affected were Bunyoro, Ankole, Buganda, Bughisu and Tooro. Consequently this left the bonafide occupants landless. During the 1995 Constitution, the Land Act was enacted and it provided for the Land Fund to compensate absentee landlords.

Objectives:

Resolve all historical land holding injustices in the country.

Link with the NDP:

Compensation of absentee Land Lords and Registration of bonafide occupants secures land tenure of the squatters and this encourages them to make good developments/ investments on the Land. With more investments, we shall have higher economic development

Expected Outputs:

Hectares of land compensated to secure bonafide occupants,
Land Fund Regulation disseminated,
Uganda Land Commission Bill developed,
Bonafide occupants registered

Performance Indicators:

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

Hectares of land compensated to secure bonafide occupants,
Land Fund Regulation disseminated,
Uganda Land Commission Bill developed,
Bonafide occupants registered

Technical description of the project:

support to uganda land commission is one of the core strategies the Government of uganda has adopted to settle once and for all historical land holding injustices in the country. The land act defines lawful and bonafide occupants and it stipulates that were occupants were settled by Government, compensation be made to the landlords.

Forcus:- acquisition of regestered land with bonifide occupants in bunyoro,buganda,ankole tooro,and rolling over to other regions of the country .

Project implementation:- Payment of compensation to land owners,title verification, land identification, valuation of land, registration of bonifide occupants, transfer of titles to government , publishing and dissemination of land fund regulation, registering and regulation of the land ownership of the bonafide occupants

Achievements for FY 2012/13:

Processed 28 government titles
Uganda Land Commission Bill Principles were submitted to Cabinet for approval
Compensated 4,718.85ha of land
Sensitization was carried out in some areas of Kibaale

Plan of operation:

Identification,demacationand regulation of land

Planned activities for FY 2013/14:

Carry out surveys, valuation and supervision of land compensations;
Pay compensations to land lords;
Titling of registrable interest of statutory tenants.
Print and publish the Land Fund regulations

Planned Outputs for FY 2013/14:

Compensate 4500 hectares of land from absentee landlords,
To sensitise and register bonafide occupants for ultimate activity of regularising their land ownership
Print and publish the land fund regulations
Draft and consult stakeholders on the ULC bill
Develop an electronic data base management system for government land inventory

Financing:

FY 2013/14
11.754

Project Funding Allocations:

| MTEF Projections | | | | |
|------------------|---------|---------|---------|---------|
| 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

| Projected Funding Allocations (US\$ billion) | Budget | Budget | 2013/14 | 2014/15 | 2015/16 |
|--|---------------|---------------|---------------|---------------|---------------|
| Domestic Development Funding for Project | 12.718 | 11.073 | 11.754 | 12.694 | 13.964 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 12.718 | 11.073 | 11.754 | 12.694 | 13.964 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0989 Support to Uganda Land Commission | 11,073,149 | 0 | N/A | 11,073,149 | 12,103,999 | 0 | N/A | 12,103,999 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 30,000 | 0 | N/A | 30,000 | 36,000 | 0 | N/A | 36,000 |
| 211103 Allowances | 49,900 | 0 | N/A | 49,900 | 48,240 | 0 | N/A | 48,240 |
| 221001 Advertising and Public Relations | 4,739 | 0 | N/A | 4,739 | 2,739 | 0 | N/A | 2,739 |
| 221002 Workshops and Seminars | 16,000 | 0 | N/A | 16,000 | 14,400 | 0 | N/A | 14,400 |
| 221003 Staff Training | 7,000 | 0 | N/A | 7,000 | 307,000 | 0 | N/A | 307,000 |
| 221006 Commissions and Related Charges | 25,000 | 0 | N/A | 25,000 | 75,000 | 0 | N/A | 75,000 |
| 221007 Books, Periodicals and Newspapers | 2,500 | 0 | N/A | 2,500 | 6,600 | 0 | N/A | 6,600 |
| 221008 Computer Supplies and IT Services | 5,000 | 0 | N/A | 5,000 | 10,000 | 0 | N/A | 10,000 |
| 221009 Welfare and Entertainment | 6,500 | 0 | N/A | 6,500 | 20,400 | 0 | N/A | 20,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 0 | N/A | 14,000 | 1,950 | 0 | N/A | 1,950 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 221016 IFMS Recurrent Costs | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 222001 Telecommunications | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 222002 Postage and Courier | 6,500 | 0 | N/A | 6,500 | 5,500 | 0 | N/A | 5,500 |
| 224002 General Supply of Goods and Services | 23,500 | 0 | N/A | 23,500 | 60,900 | 0 | N/A | 60,900 |
| 225001 Consultancy Services- Short-term | 109,000 | 0 | N/A | 109,000 | 98,900 | 0 | N/A | 98,900 |
| 227001 Travel Inland | 24,000 | 0 | N/A | 24,000 | 22,862 | 0 | N/A | 22,862 |
| 227002 Travel Abroad | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 0 | N/A | 19,000 | 19,000 | 0 | N/A | 19,000 |
| 228002 Maintenance - Vehicles | 24,500 | 0 | N/A | 24,500 | 76,500 | 0 | N/A | 76,500 |
| 228003 Maintenance Machinery, Equipment and Furniture | 3,000 | 0 | N/A | 3,000 | 3,000 | 0 | N/A | 3,000 |
| 231001 Non-Residential Buildings | 60,000 | 0 | N/A | 60,000 | 110,250 | 0 | N/A | 110,250 |
| 231004 Transport Equipment | 10 | 0 | N/A | 10 | 750,000 | 0 | N/A | 750,000 |
| 231005 Machinery and Equipment | 10,000 | 0 | N/A | 10,000 | 80,000 | 0 | N/A | 80,000 |
| 231006 Furniture and Fixtures | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 225,000 | 0 | N/A | 225,000 | 225,000 | 0 | N/A | 225,000 |
| 311101 Land | 10,353,000 | 0 | N/A | 10,353,000 | 9,719,758 | 0 | N/A | 9,719,758 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 350,000 | 0 | N/A | 350,000 |
| Grand Total Vote 156 | 11,073,149 | 0 | N/A | 11,073,149 | 12,103,999 | 0 | N/A | 12,103,999 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>11,073,149</i> | <i>0</i> | <i>0</i> | <i>11,073,149</i> | <i>11,753,999</i> | <i>0</i> | <i>0</i> | <i>11,753,999</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 0325 Energy for Rural Transformation II

Implementing Agency: MEMD

Responsible Officer: Coordination Manager, ERT II

Location:

Total Expenditure (UGX bn): 249.600

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 249.600

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 11/1/2009

Completion Date: 6/30/2016

Background:

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

Objectives:

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

Link with the NDP:

The contribution towards the NDP is:

1. Accelerating rural electrification by grid expansion to rural areas.
2. Promoting renewable energy through; promoting and facilitating the use of renewable energy technologies, promoting and facilitating the use of bio fuels, and promoting the development of co-generation for power production.

Expected Outputs:

- Additional power generation from small, renewable energy resources- Independent grid systems for relatively concentrated isolated areas with a potential for the use of electricity by rural enterprises-Individual/institutional solar PV systems

Performance Indicators:

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Technical description of the project:

- a) Rural Energy Infrastructure is implemented, mainly, by the Rural Electrification Agency (REA). It is supported by the Uganda Energy Credit and Capitalisation Company (UECCC) (also known as the Credit Support Facility) and the Private Sector Foundation Uganda (PSFU)
- b) Information and Communication Technologies are implemented by Uganda Communications Commission (UCC) and,
- c) Energy Development, Cross Sectoral Links and Impact Monitoring are implemented by the Ministries of Energy and Mineral Development (MEMD), of Local Government (MOLG), of Health (MOH), of Agriculture, Animal Industry and Fisheries (MAAIF), of Finance, Planning and Economic Development (MOFPED), of Water and Environment (MOWE) and of Education and Sports (MOES).

Achievements for FY 2012/13:

Plan of operation:

- Energy plans dissemination, regulation and monitoring
- Energy efficiency promotion
- Renewable energy promotion
- Increased rural electrification

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

- 1000km of Medium & Low Voltage Grid power lines
- 120,000 household connections to the national grid
- 20,000 household Solar PV installations
- Financial closure for 10MW projects
- 10MW energy saving through power factor correction
- 760 Solar water heater installations
- 6 Financial transactions for energy projects through credit capitalization
- 550 Community Information Centers
- 16 Sub-counties with broadband internet
- 30 Health Center IV with internet computers
- 676 Health Centers energized
- 560 schools energized
- 33 water supply schemes energized
- 9 Agri-businesses connected to electricity
- 30% energy consumption reduction in large industries

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

| | | | | | |
|--|---------------|---------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 0.199 | 3.799 | 2.337 | 3.799 | 0.000 |
| Donor Funding for Project | 45.792 | 32.896 | 1.306 | 0.000 | 0.000 |
| Total Funding for Project | 45.991 | 36.695 | 3.643 | 3.799 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0325 Energy for Rural Transformation II | 5,799,000 | 32,896,045 | N/A | 38,695,045 | 2,337,000 | 1,306,000 | N/A | 3,643,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 84,000 | 0 | N/A | 84,000 | 92,400 | 0 | N/A | 92,400 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 8,500 | 0 | N/A | 8,500 |
| 213004 Gratuity Payments | 15,817 | 0 | N/A | 15,817 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 10,980 | 0 | N/A | 10,980 |
| 221002 Workshops and Seminars | 42,918 | 0 | N/A | 42,918 | 12,000 | 0 | N/A | 12,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 35,150 | 0 | N/A | 35,150 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,800 | 0 | N/A | 23,800 | 44,265 | 0 | N/A | 44,265 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 27,515 | 0 | N/A | 27,515 |
| 221017 Subscriptions | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 19,000 | 0 | N/A | 19,000 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 15,460 | 0 | N/A | 15,460 |
| 224002 General Supply of Goods and Services | 0 | 1,399,345 | N/A | 1,399,345 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 5,116,000 | N/A | 5,116,000 | 0 | 0 | N/A | 0 |
| 225003 Taxes on (Professional) Services | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 22,465 | 0 | N/A | 22,465 | 25,380 | 0 | N/A | 25,380 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | N/A | 10,000 | 19,850 | 0 | N/A | 19,850 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 24,500 | 0 | N/A | 24,500 |
| 263204 Transfers to other gov't units(capital) | 3,400,000 | 26,380,700 | N/A | 29,780,700 | 2,000,000 | 1,306,000 | N/A | 3,306,000 |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 017 | 5,799,000 | 32,896,045 | N/A | 38,695,045 | 2,337,000 | 1,306,000 | N/A | 3,643,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,799,000</i> | <i>32,896,045</i> | <i>0</i> | <i>36,695,045</i> | <i>2,337,000</i> | <i>1,306,000</i> | <i>0</i> | <i>3,643,000</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 0940 Support to Thermal Generation

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 91.961

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 5/1/2005

Completion Date: 6/30/2014

Background:

Following the power supply deficits experienced earlier in the country, it was decided to maintain a hydro-thermal generation mix, particularly to cater for periods with poor hydrology. It is against this that thermal generation was introduced. It is expected that thermal plants will augment the generation potential in the country in periods when we have increased load or low generation from the hydro power plants.

Objectives:

The project is aimed at addressing the effects on the tariff due to variations in costs of production from the thermal generation.

Link with the NDP:

One of the objectives identified in the NDP is increase of power generation capacity which can be implemented through development of thermal power plants.

Expected Outputs:

Fluctuations in the tariff structure stabilised □ Improvement in the Government's fiscal sustainability

Performance Indicators:

- Reduced loadshedding
- Increased energy sales
- Improved quality of supply and reliability

Technical description of the project:

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

The project involves Namanve (50MW), Electromaxx (50MW) and Albertross (50MW) thermal plants.

Achievements for FY 2012/13:

Additional 32MW capacity at Electromaxx were commissioned

Plan of operation:

To optimise available generation capacities

Planned activities for FY 2013/14:

- Making interconnection arrangements for Albertross
- Finalise power purchase agreements (PPA) with Albertross

Planned Outputs for FY 2013/14:

- Signed power purchase agreement (PPA)

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 209.468 | 68.000 | 68.000 | 108.000 | 105.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 209.468 | 68.000 | 68.000 | 108.000 | 105.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0940 Support to Thermal Generation | 68,000,000 | 0 | N/A | 68,000,000 | 68,000,000 | 0 | N/A | 68,000,000 |
| 263204 Transfers to other gov't units(capital) | 68,000,000 | 0 | N/A | 68,000,000 | 68,000,000 | 0 | N/A | 68,000,000 |
| Grand Total Vote 017 | 68,000,000 | 0 | N/A | 68,000,000 | 68,000,000 | 0 | N/A | 68,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 68,000,000 | 0 | 0 | 68,000,000 | 68,000,000 | 0 | 0 | 68,000,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1023 Promotion of Renewable Energy & Energy Efficiency

Implementing Agency: MEMD

Responsible Officer: Assistant Commissioner, NRSE

Location: Amber house

Total Expenditure (UGX bn): 57.000

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 23.400

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2008

Completion Date: 5/31/2017

Background:

The bilateral cooperation in the energy sector between GoU and Federal Republic of Germany dates back to June 1999 when the two governments initiated Energy Advisory Project (EAP). EAP was implemented by MEMD with technical support from GTZ. When EAP closed in 2008, one of the programmes initiated was PREEEP.

Objectives:

The main objective is to improve access to modern energy services and the efficient use of energy by households and the private sector, especially in Northern Uganda.

Link with the NDP:

The NDP focuses on increasing access and consumption of electricity by investing in least cost power generation, promotion of renewable energy and social transformation. The Government of Uganda has recently set a target of “electricity for all” by 2040, and PREEEP plays a key role in promoting renewable energy especially in the rural areas.

Expected Outputs:

Expected Outputs- 150,000 improved household stoves disseminated.- 400 improved institutional stoves disseminated.- 1,000 solar home systems disseminated.- 100 solar institutional systems disseminated.- At least 350,000 tons of wood saved each year

Performance Indicators:

- Access to electricity and modern biomass technologies is improved for atleast 1.5 mio households in the target regions (especially Northern Uganda)
- Households, institutions and business supported by PREEEP reduce their energy expenditures by atleast 30% on average due to access to electricity and usage of energy efficient products and practices.

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- At least 400 jobs, of which at least 40% for women, are created as a direct consequence of the activities of PREEEP (e.g. Training of stove producers, productive usage of electricity)
- Smoke related diseases for women (e.g. Respiratory diseases, eye irritations) and serious burns are reduced by 80% (representative sample of households using efficient cooking technology)
- At least 710,000 tonnes of wood (as well as the equivalent forest area) are conserved annually due to the interventions of PREEEP
- An annual joint sector review of the interventions envisaged in the sector budget is implemented.

Technical description of the project:

PREEEP is organised in 4 components:

- Energy Policy
- Dissemination of Improved Biomass technologies
- Promotion of Energy Efficiency
- Promotion of Rural Electrification

Achievements for FY 2012/13:

- Support towards two annual joint sector reviews.
- Capacities in MEMD have been strengthened in areas of policy, planning and implementation.
- 24,608 improved household cookstoves disseminated, 26 social institutional stoves and 30 SMEs with improved institutional stoves and baking ovens
- 30 new energy service providers (stove builders) were trained in Soroti and Kole districts
- A baseline study to establish energy availability and consumption patterns in Lango region was conducted and completed
- Re-orientation workshops for the active energy service providers (stove builders) in the old districts of intervention were conducted. A total of 884 ESPs attended these workshops.
- Joint planning and orientation workshop for District Energy Officers (DEOs) on implementation of Market based energy service provision was conducted. It brought on board 37 DEOs from various districts.
- A total of 504 new Energy service providers were selected for the scale up stove dissemination. 251 identified from Lango, 126 from West Nile and 127 from the Western region.
- Support toward solar dealers under the access to solar campaign resulted in sales of up to 739 systems to households, 48 to SMEs and 52 to social institutions
- In cooperation with OPM/PRDP and the GIZ financial Systems management programme, 42 schools and 2 SACCOs were installed with solar systems
- Under grid extension programme, up to 145 connections were made in 2012 in Konapak village in Kole district
- Bwindi Micro hydro power scheme is up and running and up to 61 customer connections have been made including Bwindi Hospital that serves up to 100,000 people within the region
- An informal working group to advance energy efficiency standards and labels programme in Uganda has been established with the support of PREEEP
- An energy audit survey was conducted in energy consuming facilities in which 84 facilities were invited to participate
- Support was given to MEMD for organising an energy management conference which was attended by 104 participants
- Impact assessments on energy management and cleaner production trainings offered to SMEs were conducted in partnership with MEMD
- Assistance in preparation of the energy week in which the new energy brand was unveiled
- Under the energy explorers campaign up to 70 schools were reached with over 40,000 students, up to 10 public events organised with 20,000 members of the public in attendance

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Plan of operation:

PREEEP is working in four components – energy policy advice, sustainable biomass consumption, rural electrification and energy efficiency to reach its overall objective to improve access to modern energy services and the efficient use of energy by households and the private sector, especially in Northern Uganda.

The component “Energy Policy Advice” supports the development of an adequate policy framework for energy supply in the country by strengthening the capacities of its counterpart MEMD.

The rural electrification component promotes the development of rural markets for solar PV, the electrification of social institutions with PV and grid electricity, the development of pico and micro-hydro projects as well as grid densification.

The component for the promotion of improved biomass usage aims at a reduction in wood fuel consumption through energy efficient household stoves, baking ovens and institutional stoves.

The energy efficiency component supports the development of the legal and regulatory framework for energy efficiency, EE standards for household appliances (refrigerators, CFLs, air conditioners) and electric motors. In addition, it supports training programmes for energy audits and offers support for the implementation of audits. Awareness creation on energy efficiency measures is another key responsibility of this component.

Planned activities for FY 2013/14:

ENERGY POLICY:

- (1) The National Energy Policy is revised & considers the prepositions of the Uganda Gender Policy.
- (2) Government and donors jointly implement the joint sector review 2013
- (3) A Cabinet Paper regarding decentralization in the energy sector has been presented to Cabinet by MEMD/other ministries.
- (4) A strategy for the implementation of the National Development Plan's energy chapter is developed and approved by Government.
- (5) A roadmap for the implementation of a sector wide approach in the field of rural electrification is developed and approved by Government and other donors.
- (6) Provision of technical support to the energy resources department

RURAL ELECTRIFICATION:

1. Solar market development campaign continues under the access to solar campaign supporting sales of solar home systems particularly in rural areas.
2. Ensure customer connections under the Suam Micro hydro power project. Targeted in particular are households, SMEs and Institutions. Preparation is underway for handover of the project to REA
3. Gather assessments and quotations from UMEME regarding 7 new grid extension projects in Kole (Konapak II, Apii), Soroti (Amen II), Masaka (Kirinda Village), Palisa (Kakusi village), Kiboga (Lwamata), Lira (Barapwo),

BIOMASS:

1. Dissemination of Energy saving household and institutional stoves disseminated
2. Continued support to the new energy service providers (stove builders) that have been taken on

ENERGY EFFICIENCY:

1. Preparation of the energy week 2013
2. Development of energy efficiency awareness material;
3. Energy audits for energy consuming enterprises conducted

Planned Outputs for FY 2013/14:

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Vote Public Investment Plan

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- Efficient and conducive licensing procedures for small Rural Electrification off grid projects in place.
- The procedures for operating a small off-grid electricity-generating system (<1MW) exist and are transparently and clearly communicated.
- Investment in decentralized Rural Electrification-electricity generation has increased.
- MEMD has a planning mechanism as well as a monitoring and evaluation system is developed and introduced. This system is oriented towards international standards and takes into account the integration of gender and HIV/AIDS-mainstreaming.
- A mode of joint planning, implementation, monitoring and evaluation involving MEMD and the district local governments is strengthened.
- The governance structure in the energy sector is embedded at the district level through joint planning, implementation, monitoring, and evaluation systems.
- Rural Electrification business associations are capable of professionally support member companies in delivery of quality goods and services and lobbying for conducive market framework conditions.
- UNREA is restructured in the way that the association works as umbrella organization or alliance of different association in the area of renewable energies, representing a minimum of 2 technologies and features a growth of members by 200%.
- The demand for private and certified energy auditing services by high energy consuming companies is increased.
- A minimum of 20 certified energy auditors offer their services basing on comparable quality standards on the market.

Financing:

Financing from GoU and Federal Republic of Germany

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.460 | 1.060 | 1.927 | 2.320 | 2.800 |
| Donor Funding for Project | 0.000 | 0.000 | 21.449 | 30.860 | 38.530 |
| Total Funding for Project | 0.460 | 1.060 | 23.376 | 33.180 | 41.330 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1023 Promotion of Renewable Energy & Energy Efficiency | 1,060,000 | 0 | N/A | 1,060,000 | 1,926,894 | 21,448,700 | N/A | 23,375,594 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 200,000 | 0 | N/A | 200,000 | 150,000 | 0 | N/A | 150,000 |
| 211103 Allowances | 44,000 | 0 | N/A | 44,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 120,000 | 0 | N/A | 120,000 |
| 221002 Workshops and Seminars | 72,000 | 0 | N/A | 72,000 | 50,000 | 0 | N/A | 50,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 185,000 | 0 | N/A | 185,000 |
| 221009 Welfare and Entertainment | 24,000 | 0 | N/A | 24,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 72,000 | 0 | N/A | 72,000 | 98,894 | 0 | N/A | 98,894 |
| 221012 Small Office Equipment | 262,000 | 0 | N/A | 262,000 | 96,000 | 0 | N/A | 96,000 |
| 222001 Telecommunications | 16,000 | 0 | N/A | 16,000 | 26,000 | 0 | N/A | 26,000 |
| 224002 General Supply of Goods and Services | 22,000 | 0 | N/A | 22,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 100,000 | 0 | N/A | 100,000 | 220,000 | 0 | N/A | 220,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 521,000 | 0 | N/A | 521,000 |
| 227001 Travel Inland | 146,000 | 0 | N/A | 146,000 | 110,000 | 0 | N/A | 110,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|------------------|--------------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227004 Fuel, Lubricants and Oils | 54,000 | 0 | N/A | 54,000 | 70,000 | 0 | N/A | 70,000 |
| 228002 Maintenance - Vehicles | 48,000 | 0 | N/A | 48,000 | 110,000 | 0 | N/A | 110,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 150,000 | 21,448,700 | N/A | 21,598,700 |
| Grand Total Vote 017 | 1,060,000 | 0 | N/A | 1,060,000 | 1,926,894 | 21,448,700 | N/A | 23,375,594 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,060,000</i> | <i>0</i> | <i>0</i> | <i>1,060,000</i> | <i>1,926,894</i> | <i>21,448,700</i> | <i>0</i> | <i>23,375,594</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1024 Bujagali Interconnection Project

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.276

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2008

Completion Date: 6/30/2014

Background:

The Bujagali HPP was commissioned together with the interconnection lines. To operate the lines at the design voltage of 220kV, it is necessary that the switchyard upgrade to 220kV is implemented.

Objectives:

- To provide adequate transmission capacity for evacuation of electric power from Bujagali Power Station.

Link with the NDP:

The NDP prioritises new transmission lines and switchyards to evacuate generation plants.

Expected Outputs:

Expected Outputs: Construction of 75 km of 220 kV double circuit transmission line from Bujagali substation to Kawanda substation-; 17 km of 132 kV double circuit transmission line from Kawanda substation to the existing Mutundwe substation-; 5 km of 132 kV double circuit transmission line from Bujagali substation to the existing Nalubaale –Tororo transmission line.

Planned outputs 2012/13: - Bujagali Interconnection Transmission Infrastructure RAP Implementation finalised.
- Construction Works of Bujagali switchyard upgrade.

Performance Indicators:

- Reduced power losses
- Improved quality of power supply

Technical description of the project:

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

2X 132 / 220kV, 250MVA transformers and associated bays, 2X 220kV line bays and associated communication, protection and control facilities

Achievements for FY 2012/13:

- Procurement of contractor
- Settlement of outstanding RAP issues

Plan of operation:

Implementation of the Engineering, Procurement and construction (EPC) contract

Planned activities for FY 2013/14:

- Completion of outstanding RAP issues
- Manufacture and delivery of equipment on site
- Installation and commissioning of the new switchyard

Planned Outputs for FY 2013/14:

A completed Bujagali 220kV switchyard with 2X 132 / 220kV, 250MVA transformers and associated bays, 2X 220kV line bays and associated communication, protection and control facilities

Financing:

Financing from GoU, AfDB and JICA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.000 | 0.000 | 1.500 | 0.000 | 0.000 |
| Donor Funding for Project | 31.230 | 23.970 | 23.090 | 0.000 | 0.000 |
| Total Funding for Project | 34.230 | 23.970 | 24.590 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1024 Bujagali Interconnection Project | 1,000,000 | 23,970,000 | N/A | 24,970,000 | 8,500,000 | 23,089,900 | N/A | 31,589,900 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 1,000,000 | 23,089,900 | N/A | 24,089,900 |
| 263204 Transfers to other gov't units(capital) | 0 | 23,970,000 | N/A | 23,970,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 7,000,000 | 0 | N/A | 7,000,000 |
| Grand Total Vote 017 | 1,000,000 | 23,970,000 | N/A | 24,970,000 | 8,500,000 | 23,089,900 | N/A | 31,589,900 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 23,970,000 | 0 | 23,970,000 | 1,500,000 | 23,089,900 | 0 | 24,589,900 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1025 Karuma Interconnection Project

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 191.500

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2008

Completion Date: 6/30/2015

Background:

GOU has prioritised construction of Karuma HPP. In order to evacuate power from this plant, it is important that the interconnection lines to tie into the national grid are constructed.

Objectives:

- To provide adequate transmission capacity for evacuation of electric power from Karuma hydro Power Station to meet demand

Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

Expected Outputs:

Expected Outputs: Construction of Karuma – Kawanda 400 kV (approximately 265 km), Karuma – Lira 132 kV (approximately 80 km), Karuma – Olwiyo 132 kV (approximately 60km) transmission lines

Performance Indicators:

- Elimination of loadshedding
- Availability of lower cost energy

Technical description of the project:

Karuma – Kawanda 400 kV (approximately 265 km), Karuma – Lira 132 kV (approximately 80 km), Karuma – Olwiyo 400 kV (approximately 60km) transmission lines, 400kV Kawanda substation, 400 kV Olwiyo substation

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Achievements for FY 2012/13:

- Feasibility study completed
- EIA and RAP studies done
- Commencement of RAP implementation

Plan of operation:

Implementation of RAP, Procure works supervision consultant

Planned activities for FY 2013/14:

- Completion of RAP activities
- Procurement of works supervision consultant
- Commencement of EPC

Planned Outputs for FY 2013/14:

- Acquired wayleaves for the lines
- Supervision consultant procured

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 1.000 | 1.920 | 1.000 | 0.000 |
| Donor Funding for Project | 1.055 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.055 | 1.000 | 1.920 | 1.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1025 Karuma Interconnection Project | 3,000,000 | 0 | N/A | 3,000,000 | 1,920,000 | 0 | N/A | 1,920,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 1,000,000 | 0 | N/A | 1,000,000 | 1,920,000 | 0 | N/A | 1,920,000 |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 017 | 3,000,000 | 0 | N/A | 3,000,000 | 1,920,000 | 0 | N/A | 1,920,000 |
| Total Excluding Taxes, Arrears and A.I.A | 1,000,000 | 0 | 0 | 1,000,000 | 1,920,000 | 0 | 0 | 1,920,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1026 Mputa Interconnection Project

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 211.700

Funds Secured (UGX bn): 211.700

Funding Gap (UGX bn):

Start Date: 7/1/2008

Completion Date: 6/30/2014

Background:

With the discovery of oil in the Albertine region, and development of hydro power plants in the region, it is necessary to develop power lines that will evacuate power from all these facilities.

Objectives:

- To meet the energy needs of the Ugandan population for social and economic development-;
- Provision of adequate transmission capacity to evacuate power generated at Mputa thermal Power Plant-; Provision of hydro/thermal generation mix to mitigate hydro

Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

Expected Outputs:

Expected Outputs:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

Planned outputs 2012/13:

- RAP implementation
- Procurement of supervision Consultant

Performance Indicators:

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- Improvement of system reliability and performance
- Increased generation capacity available to the grid

Technical description of the project:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

Achievements for FY 2012/13:

- RAP implementation
- Mobilisation of funds for the project
- Preparation of project design documents

Plan of operation:

Procure supervision consultant, Procure EPC contractor

Planned activities for FY 2013/14:

- Procurement of supervision consultant
- Procurement of contractor for the works
- Commencement of construction activities

Planned Outputs for FY 2013/14:

- Wayleaves corridor acquired
- Constructed line and substations

Financing:

Financing from GoU (19.6 million USD), NORAD (53.7 million USD) and ADF (23 million USD)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 14.000 | 0.000 | 1.500 | 0.000 | 0.000 |
| Donor Funding for Project | 32.452 | 32.452 | 8.057 | 0.000 | 0.000 |
| Total Funding for Project | 46.452 | 32.452 | 9.557 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1026 Mputa Interconnection Project | 2,000,000 | 32,452,000 | N/A | 34,452,000 | 1,500,000 | 8,056,800 | N/A | 9,556,800 |
| 231007 Other Structures | 0 | 32,452,000 | N/A | 32,452,000 | 1,000,000 | 8,056,800 | N/A | 9,056,800 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 017 | 2,000,000 | 32,452,000 | N/A | 34,452,000 | 1,500,000 | 8,056,800 | N/A | 9,556,800 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 32,452,000 | 0 | 32,452,000 | 1,500,000 | 8,056,800 | 0 | 9,556,800 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 81.200

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2010

Completion Date: 6/30/2015

Background:

The Western and Northern parts of Uganda were reliant on old wooden power lines and suffered frequent interruptions. To strengthen the power grid in the West and to the North of the country, these projects were recommended.

Objectives:

- 1) The general objective of component 1 is to provide a high voltage backbone between Mbarara and the mid Western towns
- 2.) The objective of component 2 is to replace the wooden poles that are prone to fires and other natural hazards with steel tower structures

Link with the NDP:

Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country.

Expected Outputs:

- 1.) Acquisition of Right of Way (ROW) through compensation and resettlement of Project Affected Persons
- 2.) Procurement of contractor(s) for works.
- 3.) Construction of Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo –Lira 132kV (260km) transmission line

Performance Indicators:

- Improvement of electricity power reliability and quality in the project area
- 420km of line added to the grid
- Improvement of system performance

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Technical description of the project:

- Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo – Lira 132kV (260km) transmission line plus associated line bays

Achievements for FY 2012/13:

- Acquisition of wayleaves
- Procurement of contractor

Plan of operation:

Construction of the power lines

Planned activities for FY 2013/14:

- Construction of Mbarara-Nkenda and Tororo-Lira transmission lines

Planned Outputs for FY 2013/14:

- Fully acquired wayleaves
- Constructed Mbarara-Nkenda and Tororo-Lira transmission lines

Financing:

Financing from African Development Fund

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 23.000 | 5.400 | 23.000 | 10.000 |
| Donor Funding for Project | 48.718 | 37.770 | 105.294 | 0.000 | 0.000 |
| Total Funding for Project | 48.718 | 60.770 | 110.694 | 23.000 | 10.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines | 23,000,000 | 37,770,000 | N/A | 60,770,000 | 5,400,000 | 105,294,300 | N/A | 110,694,300 |
| 231007 Other Structures | 22,000,000 | 37,770,000 | N/A | 59,770,000 | 2,000,000 | 105,294,300 | N/A | 107,294,300 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 0 | N/A | 1,000,000 | 1,400,000 | 0 | N/A | 1,400,000 |
| Grand Total Vote 017 | 23,000,000 | 37,770,000 | N/A | 60,770,000 | 5,400,000 | 105,294,300 | N/A | 110,694,300 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>23,000,000</i> | <i>37,770,000</i> | <i>0</i> | <i>60,770,000</i> | <i>5,400,000</i> | <i>105,294,300</i> | <i>0</i> | <i>110,694,300</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1140 NELSAP

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 103.800

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2010

Completion Date: 6/30/2014

Background:

Under the East African power master plan, there is a need to have regional interconnections with Kenya and Rwanda

Objectives:

Improve access to electricity in Nile Basin Initiative (NBI) countries through increased cross-border sharing of energy and power. To lead to the construction of the Bujagali-Tororo-Lessos and Mbarara- Mirama-Birembo transmission lines and their associated sub stations.

Link with the NDP:

The extension of the power grid and country wide electrification is a priority in the National Development Plan (NDP). The purpose of the this project is to interconnect with neighbouring countries so as to develop a robust grid and also enable the country take advantage of the regional energy markets.

Expected Outputs:

Expected Outputs:

A constructed, tested, commissioned and fully operational 220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self supported steel lattice towers. Mirama substation and associated bays at Tororo and Mbarara North substations

Planned outputs 2012/13:

- RAP Implementation
- Procurement of EPC Contractor
- Construction works for Bujagali – Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Performance Indicators:

- Improved grid robustness
- Increased security of supply
- Increased power trade with neighbouring countries

Technical description of the project:

220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self supported steel lattice towers. Mirama substation and associated bays at Tororo and Mbarara North substations

Achievements for FY 2012/13:

- Wayleaves acquisition
- Procurement of EPC contractor

Plan of operation:

Construction of the power lines

Planned activities for FY 2013/14:

- Construction of the power lines and substations in the project
- Completion of wayleaves acquisition

Planned Outputs for FY 2013/14:

- Wayleaves acquired
- Constructed 220kV powerlines

Financing:

Financing from AfDB and JICA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 6.610 | 3.200 | 10.610 | 20.000 |
| Donor Funding for Project | 4.972 | 23.860 | 149.694 | 16.430 | 8.920 |
| Total Funding for Project | 4.972 | 30.470 | 152.894 | 27.040 | 28.920 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1140 NELSAP | 8,610,000 | 23,860,000 | N/A | 32,470,000 | 3,200,000 | 149,694,200 | N/A | 152,894,200 |
| 231007 Other Structures | 6,500,000 | 4,972,000 | N/A | 11,472,000 | 0 | 149,694,200 | N/A | 149,694,200 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 110,000 | 18,888,000 | N/A | 18,998,000 | 1,200,000 | 0 | N/A | 1,200,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 017 | 8,610,000 | 23,860,000 | N/A | 32,470,000 | 3,200,000 | 149,694,200 | N/A | 152,894,200 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>6,610,000</i> | <i>23,860,000</i> | <i>0</i> | <i>30,470,000</i> | <i>3,200,000</i> | <i>149,694,200</i> | <i>0</i> | <i>152,894,200</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1144 Hoima - Kafu interconnection

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 7.800

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2009

Completion Date: 6/30/2016

Background:

GoU prioritised development of Karuma HPP. In order to evacuate this power plant, there is need to have a robust grid. This project was identified as one that will improve on power system robustness.

Objectives:

To provide adequate transmission infrastructure to meet the power supply needs of Western Uganda and evacuate mini-hydro power plants within the project area.

Link with the NDP:

Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country.

Expected Outputs:

Expected Outputs: Construction of Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations

Planned outputs 2012/13: Feasibility study for Hoima-Kafu feasibility study concluded

Performance Indicators:

- Reduced system outages
- Reduce losses

Technical description of the project:

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations

Achievements for FY 2012/13:

- Feasibility study commenced
- EIA and RAP study ongoing

Plan of operation:

- Complete feasibility study
- Complete EIA and RAP
- Implement RAP

Planned activities for FY 2013/14:

- Completion of feasibility study
- Completion of EIA and RAP
- Implementation of RAP

Planned Outputs for FY 2013/14:

- Feasibility study for Hoima-Kafu concluded

Financing:

Financing from NORAD and GoU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 3.000 | 0.000 | 0.000 |
| Donor Funding for Project | 1.082 | 3.000 | 0.840 | 43.470 | 11.940 |
| Total Funding for Project | 1.082 | 3.000 | 3.840 | 43.470 | 11.940 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|----------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1144 Hoima - Kafu interconnection | 0 | 3,000,000 | N/A | 3,000,000 | 3,000,000 | 839,600 | N/A | 3,839,600 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 0 | 839,600 | N/A | 839,600 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 3,000,000 | N/A | 3,000,000 | 2,500,000 | 0 | N/A | 2,500,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 017 | 0 | 3,000,000 | N/A | 3,000,000 | 3,000,000 | 839,600 | N/A | 3,839,600 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 839,600 | 0 | 3,839,600 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1149 UETCL/Statnett Twinning Arrangement - Phase II

| | |
|---|------------|
| Implementing Agency: | UETCL |
| Responsible Officer: | MD - UETCL |
| Location: | |
| Total Expenditure (UGX bn): | 10.800 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 2.640 |
| Funds Secured (UGX bn): | 10.800 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2014 |

Background:

UETCL and Statnett have been working together on a capacity building programme since 2006. The training arrangements were organised as institutional cooperation between the 2 institutions to enable UETCL draw upon Statnett's experience. Based on a request from Royal Norwegian Embassy (RNE) to investigate further possibilities of cooperation, more activities were identified for the new project phase.

Objectives:

Make UETCL more efficient in its ability to bring projects from investment decision to commissioning

Link with the NDP:

The NDP prioritises capacity building in the energy sector

Expected Outputs:

Expected outputs:

- 1.) Review and implement UETCL Corporate Business Plan (CBP) for 2013-2018
- 2.) Improved investment decisions in UETCL
- 3.) Increased project implementation capacity on transmission grid
- 4.) Regional Transmission System Operator (TSO) cooperation

Performance Indicators:

- Management team have revised and approved CBP within project year one
- 80% of grid investment projects implemented during the Twinning period within time and budget
- Number of analysed and prioritised grid investment projects presented to financiers

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- A project model developed and approved by executive management within project year two
- Guidelines for technical specifications and design approved by the executive management by end of year 2.
- Training programme undertaken by minimum 50% of the engineers from Planning and Operations & Maintenance departments

Technical description of the project:

Twinning between UETCL and Statnett

Achievements for FY 2012/13:

- Risk analysis of grid investment projects
- Further training in the use of Bid model and participation in the CIGRE hydro workshop
- Reviewed CBP

Plan of operation:

- Continue developing investment guide and develop a common project model for UETCL.
- Review and update the process mapping from planning to operations

Planned activities for FY 2013/14:

- Review of CBP
- Establish a Balance score card system
- Prioritise and establish a suitable implementation process for strategic projects
- Develop capacity to conduct financial, socioeconomic and technical appraisal of grid investments
- Develop and implement guidelines for engineering design, operation and maintenance

Planned Outputs for FY 2013/14:

- Revised CBP
- Improved investment decisions

Financing:

Government of Norway

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 1.352 | 4.930 | 2.799 | 2.980 | 3.040 |
| Total Funding for Project | 1.352 | 4.930 | 2.799 | 2.980 | 3.040 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1149 UETCL/Statnett Twinning Arrangement - Phase II | 0 | 4,930,000 | N/A | 4,930,000 | 0 | 2,798,500 | N/A | 2,798,500 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 0 | 2,798,500 | N/A | 2,798,500 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 224002 General Supply of Goods and Services | 0 | 4,930,000 | N/A | 4,930,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 017 | 0 | 4,930,000 | N/A | 4,930,000 | 0 | 2,798,500 | N/A | 2,798,500 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>4,930,000</i> | <i>0</i> | <i>4,930,000</i> | <i>0</i> | <i>2,798,500</i> | <i>0</i> | <i>2,798,500</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1198 Modern Energy from Biomass for Rural Development

Implementing Agency: Ministry of Energy and Mineral Development

Responsible Officer: Assistant Commissioner - Renewable Energy

Location: Amber House

Total Expenditure (UGX bn): 70.000

Previous Expenditure (UGX bn): 1.000

Total Planned Expenditures (UGX bn): 3.000

Funds Secured (UGX bn): 3.000

Funding Gap (UGX bn):

Start Date: 7/1/2011

Completion Date: 6/30/2021

Background:

Biomass fuels meet 90% of the country's primary energy needs. The rural poor and agro industries depend upon biomass fuels for their basic needs for cooking, water and heating using inefficient devices. This status can be changed realizing that biomass can be converted to modern energy that is cleaner and more efficient. This is applicable for both domestic and industrial levels.

Conversion of biomass into modern energy can be done using three distinct technologies namely; biomass gasification, fermentation and conversion to other liquid fuels like bio-diesel, ethanol and others. It is these three technologies that form the three components of this project. The high flexibility of biomass to be converted into various forms of energy and its abundance in Uganda makes it a fuel of choice. It has an added advantage of widely distributed countrywide

Objectives:

(i) Increase the use of indigenous and environmentally friendly fuel (producer gas) derived from biomass to operate a diesel engine to generate electricity for productive uses. (ii) Introduce a gaseous fuel, producer gas for various thermal application (iii) Introduce the use of biogas for cooking and for electricity generation (iv) Encourage energy crop growing for production of biofuels

Link with the NDP:

Promotes the sustainable use of renewable energy for social and economic transformation.

Expected Outputs:

- Improved rural economy and employment through rural electrification (20 MW of electricity can be generated through decentralized systems)
- The plants will also encourage the concept of energy plantation thus resulting in greener environment.
- Establishment of decentralised minigrids powered by biomass energy sources

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Performance Indicators:

Number of artisans trained to install and operate biomass energy technologies; Number of people using modern biomass technologies; Number of enterprises depending on modern energy from biomass; amount of electricity generated from biomass technologies

Technical description of the project:

This project addresses issues of promotion and development of increasing rural electrification through decentralized systems based on biomass resources which are currently used in the traditional practices. These include biomass gasification, biogas technology and biofuels development

Achievements for FY 2012/13:

Refurbishment of 150kw Nyabyeya gasifiers is ongoing;

Plan of operation:

Sensitisation; demonstration; partnership with private sector to establish more units; training

Planned activities for FY 2013/14:

Completion and commissioning of Nyabyeya gasifier; procure and install four 10kW gasifiers at institutions; procure and install a briquetting unit with a private sector alternative to charcoal production; train biogas artisans.

Planned Outputs for FY 2013/14:

180 kW generation from gasification; 25 biogas artisans trained in biolatrane technology; biofuels legislation established; biogas standards established

Financing:

From Gou and UNDP

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 1.000 | 2.930 | 3.000 | 10.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.200 | 1.000 | 2.930 | 3.000 | 10.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1198 Modern Energy from Biomass for Rural Development | 1,000,000 | 0 | N/A | 1,000,000 | 2,930,000 | 0 | N/A | 2,930,000 |
| 211103 Allowances | 12,000 | 0 | N/A | 12,000 | 20,000 | 0 | N/A | 20,000 |
| 221001 Advertising and Public Relations | 10,000 | 0 | N/A | 10,000 | 58,000 | 0 | N/A | 58,000 |
| 221002 Workshops and Seminars | 84,000 | 0 | N/A | 84,000 | 30,000 | 0 | N/A | 30,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 15,000 | 0 | N/A | 15,000 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 | N/A | 16,000 | 58,000 | 0 | N/A | 58,000 |
| 221012 Small Office Equipment | 12,000 | 0 | N/A | 12,000 | 0 | 0 | N/A | 0 |
| 221017 Subscriptions | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 222001 Telecommunications | 8,000 | 0 | N/A | 8,000 | 26,000 | 0 | N/A | 26,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 225001 Consultancy Services- Short-term | 650,000 | 0 | N/A | 650,000 | 377,000 | 0 | N/A | 377,000 |
| 227001 Travel Inland | 80,000 | 0 | N/A | 80,000 | 136,000 | 0 | N/A | 136,000 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 80,000 | 0 | N/A | 80,000 |
| 227004 Fuel, Lubricants and Oils | 64,000 | 0 | N/A | 64,000 | 115,000 | 0 | N/A | 115,000 |
| 228002 Maintenance - Vehicles | 64,000 | 0 | N/A | 64,000 | 60,000 | 0 | N/A | 60,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 1,661,000 | 0 | N/A | 1,661,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 017 | 1,000,000 | 0 | N/A | 1,000,000 | 2,930,000 | 0 | N/A | 2,930,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>2,930,000</i> | <i>0</i> | <i>0</i> | <i>2,930,000</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1212 Electricity Sector Development Project

| | |
|---|---|
| Implementing Agency: | MEMD and UETCL |
| Responsible Officer: | AC/ Electric Power |
| Location: | Wakiso, Mpigi, Kalungu and Masaka, and Lira, Gulu, Nebbi and Arua |
| Total Expenditure (UGX bn): | 300.000 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 1.900 |
| Funds Secured (UGX bn): | 1.600 |
| Funding Gap (UGX bn): | 0.300 |
| Start Date: | 7/1/2011 |
| Completion Date: | 2/28/2017 |

Background:

The principal power supply to the West part of the country has been through a 132kV line on wooden structures. This line has become of age and also has limited capacity. To overcome the bottleneck, a new power line with higher capacity was necessary.

Objectives:

- 1) To evacuate power from Bujagali and other proposed hydropower stations on the Nile to central Uganda as well as serve as a high voltage backbone to the proposed regional interconnection network between Uganda, Tanzania, Rwanda, and DR Congo.
- 2) To improve the reliability and increase the access to electricity supply in the northern region of Uganda

Link with the NDP:

Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country.

Expected Outputs:

Expected Outputs:- Construction of 137 Km of a 220 kV transmission line from Kawanda to Masaka and associated substations

- Improved reliability of electricity supply in the Masaka Area
- Additional increase in the electrification levels
- Reduced load shedding
- Increased transmission line length
- Increased number of substations
- Increased number of consumers
- Increased number of streets lit in Masaka Municipality

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- Increased number of electrified market places in Masaka Municipality
 - MEMD Power Sector Information Centre established
 - Resettlement Action Plan (RAP) implemented with all PAPs paid up.
 - Awareness created in the project area regarding the benefit and safe utilization of electricity
- Feasibility study for Lira – Gulu – Nebbi – Arua (350km) 132kV project

Planned Outputs 2012/13- RAP implementation

- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- Procurement of EPC Contractor for Kawanda –Masaka transmission project
- Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project

Performance Indicators:

- Additional length of transmission lines and associated substations constructed
- Number of additional Consumer connections made
- Average outage time
- Unmet demands of existing consumers
- Number of market places in Masaka Municipality electrified
- Number of streets lit in Masaka Municipality
- MEMD Power Sector Information Centre established
- Number of UETCL and MEMD staff trained
- Number of people sensitized.

Technical description of the project:

The Project consists of three project components as follows: Component A: This includes, the Construction of a 137 km double circuit 220 kV transmission line with 240 mm² twin AAAC conductor per phase from Kawanda to Masaka; Upgrading of the existing 132 Kv sub-station at Kawanda to include 132/220 Kv interbus transformer, 220 Kv busbar, 2x220 Kv transformer bays, 2x132 Kv transformer bays, and 2x220 Kv line bays for incoming 220 Kv lines from Bujagali; Extension of the 220 Kv sub-station at Kawanda to include 2x220 Kv line bays for the two Kawanda–Masaka 220kV transmission line circuits; Construction of a new 220/132 Kv sub-station at Masaka adjacent to the existing Masaka 132/33kV substation. This substation will be equipped with 2x220/132 Kv, 60MVA transformers and associated transformer bays; and 2x220 Kv line bays for the two Masaka–Kawanda 220 Kv transmission line circuits; Installation of 2x15 MVar, switched shunt reactors and associated equipment at Masaka and Mbarara substations and 1x15 MVar, switched shunt reactor and associated equipment at Kawanda substation for voltage control during light loading conditions; The implementation of the project will also include involuntary resettlement where the Project affected Persons (PAPs) will lose crops, land, houses, structures, and businesses within the proposed 40m corridor traversed by the line. This activity is being fully financed by the Government of Uganda. Component B involves Technical Assistance (TA) to the Implementing Agency (IA), the Uganda Electricity Transmission Company Limited (UETCL) through; Consultancy services for feasibility study for Lira – Gulu – Nebbi – Arua; Procurement activities and consultant for construction supervision of Component A; Strengthening of UETCL's ability to implement the proposed Project; Strengthening of the planning and management capacity within UETCL. Component C comprises of Community Support Projects (Investment sub-component), Electrification of Peri-urban areas within a radius of 5km of the proposed Masaka – Kawanda (220kV) transmission line route and affected areas of Kawanda and Masaka; Installation of Street Lighting in selected streets and electrification of selected Market Places within the Masaka Municipality; Establishment of a Power Sector Information Center within the Ministry. Technical Assistance Sub-component comprising of, A review of the Power Sector Reform Program; Consultancy support for the design and

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implementation of the above investment sub-component projects; Support for the Energy and Mineral Sector Working group (EMSWG); and Capacity building and training for the ministry staff.

Achievements for FY 2012/13:

COMPONENT A

- Procurement Processes for the Contractor and the Supervising consultant for the construction works of the transmission line and the associated substations are ongoing
- Contractor
- Tender documents were submitted to the Bank for clearance.
- Supervising Consultant
- Technical Evaluations for the Supervising Consultant for the T-Line-Masaka Kawanda were concluded and the Report sent to the Bank for clearance.
- RAP Implementation
- The Chief Government Valuer approved the 1614 PAPs on the Mpigi-Masaka Section of the transmission corridor.
- Compensation for the Project Affected Persons (PAPs) is on-going; out of the 2158 Project Affected Persons, 463 (21%) have been cleared.

COMPONENT B

- Technical Evaluations for the Supervising Consultant for the Lira-Gulu-Nebbi-Arua (132kV) were concluded and the Report sent to the Bank for clearance.
- UETCL is recruiting additional staff specifically for the project implementation and has also carried out training of existing staff in fields relevant to the project.

COMPONENT C

- Pre-qualification process for the Consultants finalized for:
 - o Peri-urban electrification
 - o Street Lighting and Market places electrification
- Pre-qualification process for the Consultant commenced for:
 - o The establishment of the Power Sector Information Centre
 - o Monitoring of the RAP implementation continued
- Procurement of an independent Consultant for monitoring the RAP implementation commenced
- Training plan was prepared

Plan of operation:

Implement the EPC contract

Planned activities for FY 2013/14:

- Energy sector working group supported.
- Joint sector review 2013 held.
- Stakeholder engagement undertaken.
- Sector performance report prepared.
- TORs for the JSR and sector performance report 2013 produced.
- Implementation of Resettlement Action plan ongoing
- Training and capacity building.
- Field trips to monitor and evaluate the implementation of the Resettlement Action Plan by UETCL.
- Sensitization campaigns and workshops for households and communities to benefit from Peri-urban electrification.
- Identification of the streets and markets in Masaka municipal council to benefit from street and market lighting

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Planned Outputs for FY 2013/14:

- Implementation of the Resettlement Action Plan finalized.
- Procurement of Consultant and Contractor under Component A finalized.
- Construction works for the Transmission lines started upon.
- Procurement of the Consultants for the community support projects finalized
- Local communities in the project area sensitized
- MEMD staff trained

Financing:

- IDA credit
- GOU counterpart funds.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.300 | 25.000 | 4.058 | 37.861 | 28.228 |
| Donor Funding for Project | 38.187 | 18.187 | 36.515 | 96.975 | 26.461 |
| Total Funding for Project | 38.487 | 43.187 | 40.573 | 134.836 | 54.689 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1212 Electricity Sector Development Project | 27,000,000 | 18,187,000 | N/A | 45,187,000 | 12,057,553 | 36,515,388 | N/A | 48,572,941 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 100,000 | 0 | N/A | 100,000 | 260,000 | 0 | N/A | 260,000 |
| 211103 Allowances | 12,000 | 0 | N/A | 12,000 | 20,000 | 0 | N/A | 20,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 14,000 | 0 | N/A | 14,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 62,000 | 0 | N/A | 62,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 0 | 660,000 | N/A | 660,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 15,000 | 0 | N/A | 15,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 65,000 | 0 | N/A | 65,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 55,000 | 0 | N/A | 55,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 35,000 | 0 | N/A | 35,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 225002 Consultancy Services- Long-term | 106,000 | 0 | N/A | 106,000 | 530,000 | 3,860,000 | N/A | 4,390,000 |
| 227001 Travel Inland | 16,000 | 0 | N/A | 16,000 | 185,000 | 0 | N/A | 185,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | N/A | 20,000 | 65,000 | 0 | N/A | 65,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 231007 Other Structures | 24,000,000 | 18,187,000 | N/A | 42,187,000 | 0 | 21,995,388 | N/A | 21,995,388 |
| 281501 Environmental Impact Assessments for Capital Wor | 0 | 0 | N/A | 0 | 0 | 10,000,000 | N/A | 10,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 2,593,553 | 0 | N/A | 2,593,553 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 746,000 | 0 | N/A | 746,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 8,000,000 | 0 | N/A | 8,000,000 |
| Grand Total Vote 017 | 27,000,000 | 18,187,000 | N/A | 45,187,000 | 12,057,553 | 36,515,388 | N/A | 48,572,941 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>25,000,000</i> | <i>18,187,000</i> | <i>0</i> | <i>43,187,000</i> | <i>4,057,553</i> | <i>36,515,388</i> | <i>0</i> | <i>40,572,941</i> |

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Project : 1221 Opuyo Moroto Interconnection Project

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn): 202.000

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 202.000

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/2/2012

Completion Date: 6/30/2015

Background:

The Karamoja region has no access to the national grid. Its electricity supply is depended on small diesel generator sets and a weak small distribution grid which are inadequate for supporting further development in the region. Its against this background that a project to extend grid coverage to this area was conceived.

Objectives:

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

Planned Outputs 2012/13- RAP implementation

- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- Procurement of EPC Contractor for Kawanda –Masaka transmission project
- Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project

Link with the NDP:

The NDP prioritises extension of grid to improve power service delivery to different areas of the country.

Expected Outputs:

Expected Outputs:

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

Planned Outputs 2012/13

- Feasibility study concluded
- RAP implementation

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Performance Indicators:

- 160km of line constructed
- Increased electrification of the region

Technical description of the project:

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

Achievements for FY 2012/13:

- Procurement of consultant for feasibility study.

Plan of operation:

Conduct feasibility study, EIA and RAP

Planned activities for FY 2013/14:

- Completion of feasibility study
- Implementation of RAP

Planned Outputs for FY 2013/14:

A constructed 132kV Opuyo-Moroto 160km transmission line and associated substations.

Financing:

Financing from GoU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 7.910 | 1.000 | 0.000 | 6.000 |
| Donor Funding for Project | 0.000 | 8.830 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 16.740 | 1.000 | 0.000 | 6.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|-------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1221 Opuyo Moroto Interconnection Project Op | 8,910,000 | 8,830,000 | N/A | 17,740,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 231007 Other Structures | 7,000,000 | 0 | N/A | 7,000,000 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 910,000 | 8,830,000 | N/A | 9,740,000 | 500,000 | 0 | N/A | 500,000 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 017 | 8,910,000 | 8,830,000 | N/A | 17,740,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 7,910,000 | 8,830,000 | 0 | 16,740,000 | 1,000,000 | 0 | 0 | 1,000,000 |

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Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1222 Electrification of Industrial Parks Project

Implementing Agency: UETCL

Responsible Officer: MD UETCL

Location:

Total Expenditure (UGX bn): 350.000

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 109.700

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/2/2012

Completion Date: 6/30/2014

Background:

The GOU established Industrial Parks in an effort to support industrial development in the country. The industrial parks that were identified will need reliable power supply and thus the identified projects to electrify these parks.

Objectives:

Provision of adequate transmission capacity to cater for the projected demand from within the Industrial areas.

Link with the NDP:

Within the NDP, GOU prioritised development of transmission lines to improve power service delivery and also supports development of industrial zones. This project supports this cause.

Expected Outputs:

Expected Outputs:

- Construction of Luzira Industrial Park 132/33kV Substation and transmission Line Project (31km)
- Construction of Mukono Industrial Park 132/33kV Substation and Transmission Line Project (5km)
- Construction of Iganga Industrial Park 132/33kV Substation and Transmission Line Projects (12km)
- Construction of Namanve Industrial Park 132/33kV Substation and Transmission Line Project (10km)

Planned Outputs 2012/13

- Procurement of Consultant for feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project

Performance Indicators:

- Number of substations commissioned for supplying industrial parks

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- Number of industrial consumers added to the grid

Technical description of the project:

2x132/33kV, 32/40MVA substations at Namanve, Luzira, Iganga and Mukono

Achievements for FY 2012/13:

- Procurement of consultant for feasibility study
- Supervision of works
- Mobilisation of funding for the project
- Preliminary surveys and analyses

Plan of operation:

Complete feasibility study, Conduct ESIA and RAP, procure works supervision consultant.

Planned activities for FY 2013/14:

- Procurement of contractor
- Procurement of land for the substations
- Construction of substations

Planned Outputs for FY 2013/14:

2x132/33kV, 32/40MVA substations at Namanve, Luzira, Iganga and Mukono

Financing:

Financing from GoU (29.141Bn UGX) and Exim Bank of China (31M USD)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|---------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 11.040 | 3.040 | 0.000 | 95.000 |
| Donor Funding for Project | 0.000 | 4.530 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 15.570 | 3.040 | 0.000 | 95.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|-------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1222 Electrification of Industrial Parks Project | 12,040,000 | 4,530,000 | N/A | 16,570,000 | 3,040,000 | 0 | N/A | 3,040,000 |
| 231007 Other Structures | 10,000,000 | 0 | N/A | 10,000,000 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 2,540,000 | 0 | N/A | 2,540,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,040,000 | 4,530,000 | N/A | 5,570,000 | 500,000 | 0 | N/A | 500,000 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 017 | 12,040,000 | 4,530,000 | N/A | 16,570,000 | 3,040,000 | 0 | N/A | 3,040,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>11,040,000</i> | <i>4,530,000</i> | <i>0</i> | <i>15,570,000</i> | <i>3,040,000</i> | <i>0</i> | <i>0</i> | <i>3,040,000</i> |

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Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project : 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

Implementing Agency: UETCL

Responsible Officer: MD - UETCL

Location:

Total Expenditure (UGX bn): 105.300

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 3.920

Funds Secured (UGX bn): 4.050

Funding Gap (UGX bn): 101.250

Start Date: 6/1/2013

Completion Date: 6/30/2017

Background:

In order to meet the growing energy needs of the country, Government of Uganda has encouraged private sector participation in the electricity sector in the medium to long term. This is reflected in the high priority given by the Government, with the full support of the development partners, to investments in the country's electricity sub sector, to boost generation capacity, strengthen and expand transmission capacity to serve the energy needs of the country. Government further gives support to independent power producers through the Implementation agreement to the developers.

Tronder Energi AS in association with Norfund have a concession to build and operate a hydropower plant at Kikagati (16MW) and one at Nsongezi (35MW) 12km downstream of Kikagati town .

The electrical grid near the Kikagati and Nsongezi projects are located is a 33kV distribution system. Initial studies of the ability for the 33kV system to efficiently evacuate the generated power showed that the 33kV distribution system in the area is not sustainable to evacuate the two plants. The total power to be evacuated from both Kikagati (16MW) and Nsongezi (35MW) hydro power plants is 51MW.

The two plants will be interconnected to the HVGT grid via the proposed 220/132/33kV Mirama substation. Mirama substation has received funding from JICA and AfDB as part of the Mbarara – Mirama – Birembo regional interconnection and its implementation is currently ongoing.

It's against the above background that a 132kV single circuit transmission power line is planned to be constructed from the proposed Mirama 132kV substation to Nsongezi HEP via Kikagati HEP to provide the required interconnection to evacuate the power generated by the two hydro power plants.

Objectives:

General Objectives:

- Provide adequate transmission infrastructure to meet the energy needs for the Uganda population in the project area for social and economic development
- Provision of transmission infrastructure to evacuate power generated from Kikagati power plant (16MW) and Nsongezi power plant (35MW) to the load centres of Isingiro, Ntungamo, Mbarara and border load centres in Tanzania.

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- Improve power supply quality and security by providing adequate transmission infrastructure.
- Poverty eradication through providing electricity needed for the small to medium scale industries
- Improve the standard of living for the project area population by providing electricity needed for improved health, education and communication infrastructure.
- Cross border electrification

Specific Objectives

- Construction of a 38 km, 132kV power transmission line from Mirama– Kikagati – Nsongezi with associated substations.

Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

Expected Outputs:

- Constructed Mirama – Kikagati – Nsongezi, 38 km, and 132kV power transmission line tested and fully operational.
- Extension of the proposed Mirama 220/132kV one line bay for the outgoing line to Kikagati.
- Construction of 132/33kV, 2 x 15/20MVA substation at Kikagati
- Construction of 132/33kV, 2 x 32/40MVA substation at Nsongezi

Performance Indicators:

- Timely procurement of consultant and contractor and signing of the respective contracts to enable timely implementation.
- Power transmission line and associated substations constructed, tested, commissioned and fully operational.
- Increased power consumption due to embedded generation
- Improved quality and security of supply in the project area.

Technical description of the project:

The project involves the following components:-

- Construction of the approximately 38km of a single circuit 132kV transmission line from Mirama – Kikagati - Nsongezi.

Mirama 220/132kV Substation extension

- 1x line bay for 132 kV line to the proposed Kikagati substation.
- 132kV busbar extension

Kikagati 132/33kV Substation

- 2x 132/33kV, 15/20MVA transformers complete with bays, protection, control and communication
- 2x line feeder bays for 132kV lines to Mirama and to Nsongezi.
- 132kV busbar, plant house and civil works

Nsongezi 132/33kV Substation

- 2x 132/33kV, 32/40MVA transformers
- 1x line feeder bay for 132kV lines from Kikagati

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• 132kV busbar, plant house and civil works

Achievements for FY 2012/13:

- Preparation of solicitation documents for procurement of consultant
- Preliminary surveys conducted

Plan of operation:

Conduct feasibility study, ESIA and RAP

Planned activities for FY 2013/14:

- Feasibility study, ESIA and RAP

Planned Outputs for FY 2013/14:

Feasibility study report for Mirama-Nshongezi line prepared

Financing:

Government of Norway

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 2.285 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 2.285 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1257 Mirama-Kikagati-Nshungyenzi Transmission Line | 0 | 0 | N/A | 0 | 0 | 2,284,600 | N/A | 2,284,600 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 0 | 2,284,600 | N/A | 2,284,600 |
| Grand Total Vote 017 | 0 | 0 | N/A | 0 | 0 | 2,284,600 | N/A | 2,284,600 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 0 | 2,284,600 | 0 | 2,284,600 |

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Project : 1259 Kampala-Entebbe Expansion Project

| | |
|---|------------------|
| Implementing Agency: | UETCL |
| Responsible Officer: | MD-UETCL |
| Location: | Kampala, Entebbe |
| Total Expenditure (UGX bn): | 79.680 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 79.680 |
| Funds Secured (UGX bn): | 0.000 |
| Funding Gap (UGX bn): | 79.680 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2016 |

Background:

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

Currently, Entebbe is fed from Mutundwe via Kampala South substation using two 33 kV sub-transmission lines. The two lines have reached their design capacity and any further increase in load may lead to a voltage collapse. Power system studies carried out have determined that the least cost option is to construct a 132 kV double circuit transmission line from Mutundwe substation to a proposed new 132/33kV Entebbe substation.

Objectives:

Project Objective

Provision of transmission capacity to supply reliable and quality power to Entebbe town and environs.

Link with the NDP:

The NDP prioritises extension of grid to improve power service delivery to different areas of the country.

Expected Outputs:

Expected Outputs

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

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- New high voltage substation at Entebbe

Performance Indicators:

- Full feasibility study, EIA, SIA, RAP study and preparation of tender documents complete.
- RAP implementation complete for 132kV Mutundwe-Entebbe transmission lines project affected persons
- Power transmission lines constructed, tested, commissioned and fully operational.

Technical description of the project:

The project involves the following components:-

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

Achievements for FY 2012/13:

Plan of operation:

- The technical feasibility study was completed in June 2011.
- Detailed ESIA and RAP studies are to be conducted
- Acquisition of the line wayleaves
- Procurement of works Supervision Consultant and the EPC Contractor
- Construction activities

Planned activities for FY 2013/14:

- Feasibility study, EIA, SIA, RAP study and preparation of tender documents.

Planned Outputs for FY 2013/14:

Feasibility study, EIA, SIA, RAP study and preparation of tender documents complete.

Financing:

- The technical feasibility study and ESIA scoping study is being financed by KfW.
- Government of Uganda to finance the RAP implementation
- The Government of Uganda is seeking financing for the consultancy services for detailed ESIA and RAP study, consultancy services for design, tender document preparation and supervision of works and EPC works.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 |

Summary Project Estimates by Item:

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Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| <i>1259 Kampala-Entebbe Expansion Project</i> | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| Grand Total Vote 017 | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1183 Karuma Hydroelectricity Power Project

Implementing Agency: MEMD

Responsible Officer: Commissioner, ERD

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1,096.900

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2011

Completion Date: 6/30/2016

Background:

Government of Uganda decided to take over the Karuma HEP Project from Norpak Power Ltd. and develop it as a public investment of a 650 – 700 MW installed capacity by changing the layout and location. The new layout was to harness 75 m – 80 m of the available head of the project as opposed to about 28 m considered by Norpak. Government acquired the intellectual property and project land from Norpak.

Government competitively tendered for procurement of a consultant to carry out the Feasibility Study, Environmental Impact Assessment, Resettlement Action Plan, Engineering Design, preparation of Tender Documents and Construction Supervision as Owner's Engineer of the expanded Karuma HEP Project and it was won by Energy Infratech Private Ltd, (EIPL), of New Delhi, India.

EIPL presented a development options study report to MEMD that had 5 different development lay out options with technical, economic, social and environmental impact assessments.

Objectives:

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

Link with the NDP:

Increasing power generation capacity through development of Large Hydro Power Plants.

Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country.

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

Expected Outputs:

- Constructed 600 MW Karuma Hydro power plant
- Constructed 220kV Karuma-Kawanda, double circuit steel tower power transmission line

Performance Indicators:

- Karuma hydro Power generation Plant constructed, tested, commissioned

Technical description of the project:

1. After detailed studies by the Consultant, actual dimensions and capacities were optimized and this has brought the Karuma HEP to 600 MW with a continuous 10% overload or to a 660 MW project. The final total hard cost (excluding escalation and interest during construction) as of December 2010 was estimated at US\$ 1.6 Billion and the construction period at 62 months.
2. The proposed scheme consists of a Concrete Gravity Dam of maximum height of 20.0 m and length of 311.53 m at the Top elevation of EL 1032.00 m.
3. The power station will be located underground. The water is to be conveyed through six concrete lined pressure shafts of 7.70 m diameter and length varying from 328.59 m to 379.18m. These pressure shafts would feed 6 vertical Francis turbines of 100 MW capacity installed within an underground powerhouse located on the left bank of Kyoga Nile.
4. The Tail water from the Power house will be carried through 6 individual tunnels of 7.70 m diameter and 276.81m length up to the surge chamber. From the surge chamber the tail water will be conveyed through two horse shoe shaped tunnels of 12.50m diameter and 8.3 km length up to the open tailrace channel portal.
5. After the tailrace tunnels, an open channel having a base width of 100.0m is proposed to discharge the tail water back to the river. The Length of the open channel is about 140m and it would serve as outfall structure for the tailrace system of the project. To maintain minimum tail water level in the channel a weir has been proposed at the end of the channel having a crest at El.959.50m.
6. The Power generated would be taken through a 400 kV Switchyard to the nearest proposed pooling station of Uganda Electricity Transmission Company Ltd., (UETCL) and for onward transmission to Kawanda sub-station at 400 kV, to Lira substation at 132 kV and Olwiyo substation at 132 kV.

Achievements for FY 2012/13:

- Procurement of contractor
- RAP implementation started
- Obtained clearance from NEMA

Plan of operation:

1. Contract Negotiations
2. EPC Contract Signing
3. Contractor on site
4. Physical Construction

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

5. Project Commissioning

Planned activities for FY 2013/14:

- Finalise the Procurement of the Karuma Contractor and sign the EPC Contract Award.
- Hold Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community.
- Supervise and Monitor the implementation of RAP for Karuma HPP.
- Free up 100% of land for the Contractors.
- Procure RAP implementing Agency.
- Supervise and Monitor the Implementation of the RAP for Karuma HPP Evacuation Lines.
- Commence the Construction of Karuma HPP (Site Clearance, Temporary River Diversion, Upstream and Downstream Cofferdams, Diversion Channel, Intake Dam and Weir Excavation and Civil Works and Excavation of Power shafts and design of hydraulic steel.
- Supervise and Monitor Construction Works of Karuma HPP.
- Preparatory survey for Ayago

Planned Outputs for FY 2013/14:

- EPC Contract Signed and Contractor for Karuma Hydropower Project on Site.
- Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held.
- 100% of Project Affected Persons for Karuma HPP Compensated/Resettled.
- 100% Land Freed Up for Contractors.
- RAP implementing Agency for Evacuation Lines in place.
- 100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/ Resettled.
- Construction of Karuma HPP Commences. 20% of the Works Covered.
- Preparatory survey for Ayago

Financing:

Financing from GoU and Exim Bank of China

Project Funding Allocations:

| | | MTEF Projections |
|---------|---------|------------------|
| 2011/12 | 2012/13 | |

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Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

| Projected Funding Allocations (US\$ billion) | Budget | Budget | 2013/14 | 2014/15 | 2015/16 |
|--|----------------|------------------|------------------|------------------|----------------|
| Domestic Development Funding for Project | 828.600 | 1,043.600 | 1,091.900 | 1,036.699 | 821.726 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 828.600 | 1,043.600 | 1,091.900 | 1,036.699 | 821.726 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------------|-------------------------|---------------|------------|----------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1183 Karuma Hydroelectricity Power Project | 1,048,600,000 | 0 | N/A | 1,048,600,000 | 1,096,900,000 | 0 | N/A | 1,096,900,000 |
| 231007 Other Structures | 1,043,600,000 | 0 | N/A | 1,043,600,000 | 1,091,900,000 | 0 | N/A | 1,091,900,000 |
| 312206 Gross Tax | 5,000,000 | 0 | N/A | 5,000,000 | 5,000,000 | 0 | N/A | 5,000,000 |
| Grand Total Vote 017 | 1,048,600,000 | 0 | N/A | 1,048,600,000 | 1,096,900,000 | 0 | N/A | 1,096,900,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,043,600,000</i> | <i>0</i> | <i>0</i> | <i>1,043,600,000</i> | <i>1,091,900,000</i> | <i>0</i> | <i>0</i> | <i>1,091,900,000</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

Project : 1256 Ayago Interconnection Project

Implementing Agency: UETCL

Responsible Officer: MD-UETCL

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.020

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 1/4/2014

Completion Date: 12/20/2020

Background:

GoU has prioritised development of hydro potential in the country. The feasibility study for the project is ongoing under funding by JICA.

Objectives:

- To evacuate power from the proposed Ayago HPP.
- Improve availability of power supply

Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

Expected Outputs:

- Ayago - Olwiyo (400kV) interconnector and related substations

Performance Indicators:

- Full feasibility study and tender documents prepared
- RAP implementation complete

Technical description of the project:

400kV tie in at Olwiyo with associated line bays

Achievements for FY 2012/13:

- Technical studies have been completed

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

Plan of operation:

To conduct detailed analysis of the interconnection facilities

Planned activities for FY 2013/14:

- Conduct detailed technical studies for the interconnection
- Conduct RAP and ESIA studies

Planned Outputs for FY 2013/14:

Feasibility study report prepared

Financing:

Financing from GoU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 1.345 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.345 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1256 Ayago Interconnection Project | 0 | 0 | N/A | 0 | 0 | 1,344,800 | N/A | 1,344,800 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 0 | 1,344,800 | N/A | 1,344,800 |
| Grand Total Vote 017 | 0 | 0 | N/A | 0 | 0 | 1,344,800 | N/A | 1,344,800 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 0 | 1,344,800 | 0 | 1,344,800 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

Development Project Profiles and Medium Term Funding Projections

Project : 1142 Management of the Oil and Gas Sector in Uganda

Implementing Agency: Ministry of Energy and Mineral Development

Responsible Officer: Commissioner - PEPD

Location:

Total Expenditure (UGX bn): 30.967

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 30.967

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/9/2009

Completion Date: 6/30/2014

Background:

Norwegian assistance under Oil for Development in Uganda was effected in 2006 under the programme “Strengthening the State Administration of the Upstream Petroleum Sector in Uganda”. This programme ended in June 2009 after three and a half years of successful implementation. Total Funding for this Programme was NOK 21,294,650 and the achievements of this initial Programme included;

- a)Formulation of the National Oil and Gas Policy for Uganda;
- b)Establishment of the basis for the formulation of the laws;
- c)Preparation of the sensitivity atlas for the Albertine Graben;
- d)Study on gas utilization in Uganda and infrastructure requirements;
- e)Human Resource Capacity Building; and
- f)Designing of Infrastructure Development for PEPD.

Discussions between the Norwegian Embassy, Oil for Development (OfD) and the Government of Uganda (GoU) with regard to continued Norwegian support to the sector were held and this led to approval for continued support and an agreement for a new five year programme “Strengthening the Management of the Oil and Gas Sector in Uganda” was signed in July 2009. Formal implementation of the programme commenced in 2010 following an inception period.

The overall objective (Goal) of the Programme is to contribute to the achievement of the goal of the National Oil and Gas Policy of Uganda which is: “To use the country’s oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society”.

The Purpose of the Programme is: “To put in place institutional arrangements and capacities to ensure well-coordinated and results oriented Resource management, Revenue management, Environmental management and HSE management in the oil and gas sector in Uganda” in order to contribute to the achievement of the objectives of the National Oil and Gas

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Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

Policy (NOGP) which are:

The Programme is implemented under the three Pillars of Resource Management, Revenue Management and Environment Management coordinated by the Ministry of Energy and Mineral Development, Ministry of Finance Planning and Economic Development (MFPED) and the National Environment Management Authority (NEMA). The Pillars are supported at Programme Management level by the Programme Secretariat. Total Funding of 80,000,000 NOK for 5 years (2009 to 2014) for the 3 pillars to be supported by Programme Management / Coordination Secretariat was approved

Resource Management Pillar
Revenue Management Pillar
Environment Management Pillar
Programme Coordination

Objectives:

The Goal of the programme is to contribute to the achievement of the goal of the National Oil and Gas Policy which is "To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society" With a specific purpose of putting in place institutional arrangements and capacities to ensure well-coordinated and results oriented resource management, revenue management, environmental management and HSE management in the oil and gas sector.

Link with the NDP:

The overall objective of the Programme is to contribute to the achievement of the goal of the National Oil and Gas Policy of Uganda which is: "To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society".

These Planned activities/outputs, once implemented will have a direct impact on contributing to poverty eradication and economic development and creating lasting value to Ugandans bearing in mind a common goal of the NDP

Expected Outputs:

Resource Management Pillar

1. Legal and regulatory framework for the upstream and midstream petroleum sectors developed.
2. Licensing strategy and plan in place.
3. Monitoring and supervision framework established.
4. Institutional development and capacity building undertaken.
5. National and local participation enhanced.
6. Data and records management.
7. Resource assessment plan and contribute to the assessment of the country's oil and gas resources and to the national oil and gas inventory: System for continuously updating resource inventory, capacity and procedures to assess petroleum resources developed.
8. Oil and gas sector development and investment strategy/plan developed.
9. Regional and international cooperation bilateral treaties, agreement with DRC and technical standardization reviewed and updated.

Revenue Management Pillar

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- 1.Oil Revenue management policy to establish collection, accounting and utilisation of oil and gas resources, payment modalities and enforcement approved
- 2.Existing tax legislation and regulations reviewed and updated, ensuring coherency with the new Revenue Management Law
- 3.Drafting the consolidated PFM Law including Petroleum provisions.
- 4.Assessment of the existing institutions conducted and human resource plan analysed and updated
- 5.Revenue administration; adequate systems for fiscal measurement and tax assessment developed and a system for collection of revenues from oil and gas activities established
- 6.Fiscal policy; the current fiscal framework assessed, taking into account the impact of oil and gas activities and a fiscal policy strategy paper drafted
- 7.Monetary policy management; The current monetary framework assessed and updated, taking into account the impact of oil and gas activities
- 8.Banking arrangements and accountability; A petroleum fund established

Environment Management Pillar

- 1.Strategic Environmental Assessment (SEA) for the Albertine Graben conducted and results widely disseminated.
- 2.Capacity development programs developed and implemented in all relevant institutions, for areas identified as relevant/critical to the oil and gas sector based on capacity needs assessment.
- 3.Environmental and biodiversity related policies reviewed with respect to oil and gas including biodiversity off-sets, and presented for approval.
- 4.Existing Acts reviewed, recommendations drafted and presented for approval
- 5.Management plans for protected areas, and relevant sector plans for the AG, reviewed and updated taking the oil and gas issues into consideration.
- 6.An environmental monitoring system for the AG, with clear and agreed indicators, is established
- 7.Environmental regulations and standards relevant to the oil and gas sector developed and/or revised
- 8.Hazardous waste management system strengthened.
- 9.Framework for compliance monitoring and enforcement of the oil and gas industry strengthened
- 10.National oil spill contingency plan developed and operationalized.

3.4Programme Management (Cross-Cutting Activities)

- 1.Programme Coordination Committee Meetings held quarterly
- 2.Annual Report Submitted to the embassy and annual meetings held
- 3.Programme Secretariat staff recruited and salaries paid
- 4.Office Stationery and Equipment procured
- 5.Communication Strategy for the Oil and Gas sector developed and implemented
- 6.Monitoring and Evaluation Framework for the National Oil and Gas Policy developed

Performance Indicators:

Technical description of the project:

The institutional cooperation contract was signed between the Ministries of Finance, Norway and Ministry of Finance, Planning and Economic Development (MFPED), Uganda; Ministry of Petroleum & Energy and MEMD, Uganda; and Ministry of Environment, Norway and Ministry of Water and Environment (MWE) of Uganda. The contract provides for Norwegian institutions to identify consultants to provide the required services on the OfD Programme. (under the

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planned outputs) However, in instances where there are incompatible experiences / advice, consultants from other countries other than Norway can be sourced if required to provide technical advice to the planned activities.

Achievements for FY 2012/13:

Resource Management Pillar:

- a) New Legislation – The Petroleum (Exploration, Development and Production) Act 2013 and the Petroleum (Refining, Gas Processing and Conversion, Transportation and Storage) Bill 2012 – awaiting presidential is in place and the process of developing attendant regulations for the sector has commenced.
- b) □ A Grid System of 5' x 5' for the Albertine Graben of Uganda was finalized.
- c) The first Multi-client seismic survey in the country was initiated by drafting ToRs for implementation of the survey. An International bidding round for consultant to support preparation of a Multi-Client Seismic Survey was undertaken and the Dutch Geoconsultancy was hired to undertake preparations for a Multi-client seismic survey and work commenced.
- d) Supervisory frameworks for wells and seismic monitoring were drafted.
- e) Reports for setting up new institutions were prepared by Government and reviewed and discussed with Norwegian counterparts. Structures for Transitional Units in preparation for the Authority and National Oil Company are in place.
- f) Recruitment of new staff - Two Health Safety and Environmental officers, an Economist and IT Systems Administrator.
- g) Capacity building was undertaken both abroad and in Uganda in the disciplines of Data Management, Geoscience, Law, Economics, Basin Analysis, Pipeline Study, Resource Assessment, Human Resource and Change Management, Managing Well-site Operations.
- h) A Curriculum for the second year intake, Training of Trainers and identification of equipment for a laboratory was undertaken for the Uganda Petroleum Institute Kigumba (UPIK).
- i) A study on the challenges and opportunities for implementing National content in the oil and gas sector was completed during July 2011 and a final report submitted. A consultant to develop a strategy and plan for implementation of the study recommendations has been procured.
- j) Development of a Petroleum Data Management system (Crane Database) for the country continued to be developed.
- k) Development and Implementation of an IT strategy and maintenance system was initiated through the development of ToRs.
- l) A preliminary assessment of the oil and gas resources was undertaken.
- m) The development of a biostratigraphic system for the Albertine Graben is in the final stages.
- n) Feasibility Study for the development of Pipelines and Storage Facilities for Crude Oil and Gas in Uganda was undertaken and final report submitted in February 2012.

Revenue Management Pillar:

- a) Oil Revenue Management Policy (ORMP) was approved by Cabinet, Published and dissemination is ongoing.
- b) Capacity building was undertaken in areas of taxation, transfer pricing legal systems, fundamentals of oil and gas, project finance, taxation treaties, petroleum economics, oil accounting and auditing, drafting of legislation for oil and gas sector oil and gas key standards, and petroleum policy among others.
- c) The principles and the draft Public Finance Bill was submitted to Cabinet in December 2011. This Bill caters for oil revenue management and provides for petroleum funds management. The bill was submitted to Parliament in May 2012.
- d) A Capacity Needs Assessment for the Revenue Management Pillar sanctioned and was undertaken by Hartmark consultancy group from Norway. A final report of the assessment was submitted. Capacity building plans in the Pillar are now being undertaken in line with recommendations form the study.
- e) A draft of the Fiscal and Monetary Policy framework paper was prepared.

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f) Preparation of the petroleum revenue cash flow forecasting model commenced. Consultation meetings were held between MFPED, BoU and MEMD to review the underlying assumptions and comments were received from MoF Norway to improve the tool.

g) The Chart of Accounts was finalised and forwarded to oil companies for discussion and implementation.

h) Benchmarking study and capacity building visits to Norway, Botswana among others were undertaken.

i) Income tax legislation was reviewed and updated;

4.3 Environment Management Pillar:

a) A draft report on the Strategic Environmental Assessment (SEA) for oil and gas activities in the Albertine Graben is in place and under review.

b) First and second phases of the Environment Sensitivity Atlas for the Albertine Graben were published in 2010 and 2011 respectively.

c) Ground-truthing to establish the plant inventory for QENP/South Maramagambo was undertaken and data is being analysed for use in updating the Sensitivity Atlas for the Albertine Graben.

d) A capacity needs assessment for the Pillar was undertaken and a draft capacity development plan is was submitted.

e) Study visits to Norway and USA were undertaken by representatives of the different institutions under the Pillar to establish best practice with regard to waste management, Oil spill among other things.

f) Maramagambo and Budongo Forest Management Plans were finalised and are awaiting approval.

g) Drafting of the Queen Elizabeth General Management Plan was completed and presented to stakeholders and comments incorporated. The plan was presented to the UWA Board for approval.

h) Environmental Monitoring Plan for the AG was finalized, published and printed; Governing structures were established and activated through establishment of a steering committee.

i) Data Management: Standards for statistical and spatial data have been agreed on and details of the modalities are being drawn up for circulation and approval by the Environmental Information Network Steering Committee as they prepare web data base/clearing house to be hosted by NEMA.

j) Procurement of a consultant to undertake environmental regulations and standards relevant to the oil and gas sector was undertaken.

k) Development of a framework for compliance monitoring and enforcement of the oil and gas industry was completed.

l) Development of a National oil spill contingency plan is on-going.

m) Production of land use plans for Kabaale Urban Centre and two other fast upcoming towns as part of the preparation of the Albertine Graben Physical Development Plan has commenced.

4.4 Programme Management:

a) The first, second, third and fourth Annual Meetings for the Programme were held 10th March 2010, 27th January 2011, 31st January 2012 and 13th February 2013 respectively. Annual reports were submitted to the Embassy and discussed during the meeting.

b) The final Programme Agreement together with its addendum was finalized and endorsed by the Norwegian Ministry of Foreign Affairs and Uganda's Ministry of Finance;

c) Endorsement of the Institutional Cooperation Contract between the three ministries was finalised;

d) Programme Secretariat staff were recruited and office premises for the Secretariat acquired and furnished.

e) 16 Programme Coordination Committee (PCC) meetings have been held to review quarterly reports submitted by Pillars implementing the Programme.

f) Monitoring and Evaluation of the implementation of the National Oil and Gas Policy (NOGP) with Office of the Prime Minister (OPM) under the National Integrated Monitoring and Evaluation System (NIMES) have commenced, an inception report was submitted in May 2012. A final report is expected in October 2012.

g) Financial Audits of the Programme for the period July 2010 to June 2011, July 2011 to June 2012 was carried out.

h) Development of the Communication Strategy for the oil and gas sector was completed, the strategy was approved and

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implementation of the strategy is ongoing.

i) Information has been disseminated through Newspaper supplements, Regional and National Stakeholder Sensitisation Programmes, Orientation Workshops and Meetings, Radio and Television Programmes, Proactive Media Relations, updating of website, among others.

j) Final draft of the abridged/ popular version of the National Oil and Gas Policy was prepared.

Plan of operation:

LEGAL AND REGULATORY FRAMEWORK FOR THE UPSTREAM AND MIDSTREAM PETROLEUM SECTOR

- a) Prepare the assent copy of the upstream bill.
- b) Print and publicize new upstream law.
- c) Support Minister during discussion of the Midstream bill by Parliament.
- d) Prepare the assent copy of the midstream bill.
- e) Print and publicize midstream law.
- f) Capacity building of working groups prior to the preparation of main upstream and midstream regulations.
- g) Preparation, discussions and review of the regulations.
- h) Main regulations including HS aspects approved by December 2013.
- i) Revised model PSA ready by 2013.

LICENSING STRATEGY AND PLAN

- a) Evaluate available data in unlicensed areas.
- b) Tender for multi-client seismic surveys.
- c) Use model contracts by Dutch geo to sign contract with multi-client seismic company.
- d) Acquire multi-client seismic data as a basis for licensing.
- e) Present papers at AAPG, SEG, Africa Upstream and EAPCE'13. Participation to be partially funded by GOU.
- f) Procurement of 2D and 3D seismic processing software.

MONITORING AND SUPERVISION

- a) Develop procedures for costs reporting.
- b) Undertake capacity building for the costs team.
- c) Presentation and submission of study on fiscal metering by MetroPartners.
- d) Review and develop a plan for fiscal metering in Uganda.
- e) Workshop to develop a strategy and plan for HSE supervision.
- f) Workshop to develop tools on HSE audits.

Workshop on development of strategies; checklist and internal procedures

INSTITUTIONAL DEVELOPMENT AND CAPACITY BUILDING

- a) Internal meetings and review of internally generated documentation.
- b) Develop ToR for organizational capacity building for transitional units.
- c) Finalize recruitment to fill gaps in transitional units.
- d) Recruitment and payment of salaries for new staff to be supported by GoU.
- e) Procurement of some facilities for transitional institutions
- f) Continue training related to roles in different transitional units

NATIONAL AND LOCAL PARTICIPATION

- a) Procurement of IT based materials for UPIK & Makerere University
- b) Consultative workshops on development of policy and strategy and plan for national content.
- c) Presentation of national content policy and strategic plan
- d) Review and implement strategy for national content.

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Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

e)Continue improvement of procurement guidelines by Oil Companies.

DATA AND RECORDS MANAGEMENT

a)Maintain Crane E&P database

b)Procure a professional database management system server and migrate Crane to it

c)Develop user IT policies and procedures

d)Implement offsite backup and storage of all critical data

e)Procure IT equipment like new servers to be partly supported by GoU

f)Join NITA-National Backbone Infrastructure to be partly supported by GoU

g)Developing guidelines for well and geophysical data submission.

Undertake capacity building for both the Data

Management and IT teams.

RESOURCE ASSESSMENT

a)Evaluate and consider basin analysis

b)Procure Consultant to Support Basin Analysis Study

c)Petroleum Systems modeling.

d)Presentation of Uganda's Resource Report 2013.

e)Participate in the Integrated reservoir Management program.

f)Implementation of resource classification system on Ugandan resources.

oPublish 2012 resource volumes.

oWorkshop at NPD on Resource Accounts analysis and Reporting.

oParticipate in the UNFC meeting in April 2013.

g)Develop guidelines for resource reporting by oil companies Evaluate the unconventional resources especially basement and shale gas.

h)Finalize report on the biostratigraphy

framework for the AG.

i)Workshops with oil companies to harmonize stratigraphy based on the results of the commission.

OIL AND GAS SECTOR DEVELOPMENT AND INVESTMENT

STRATEGY/PLAN

a)Preparation of Integrated FDP.

b)Strategy and plan to implement the study recommendations.

c)Sector investment plan prepared with input from integrated FDP and local content study.

REGIONAL AND INTERNATIONAL COOPERATION

a)Develop ToR for study on regional cooperation with regard to Petroleum development.

b)Procure a consultant to undertake study.

MIDSTREAM DEVELOPMENT

Capacity building in Petroleum Refining and pipeline development related subjects.

IMPLEMENTING THE COMMUNICATIONS STRATEGY

through ;

oMedia Relations

oPopularisation of the NOGP

oRadio and Television Programmes in the Albertine Graben and across the country

oEngagements with Stakeholder Groups

oCoordination Among Pillar Institutions

oWebsite update and upgrade

oCapacity Building for Communication Officers

FINALIZE THE MONITORING AND EVALUATION OF THE IMPLEMENTATION OF THE NATIONAL OIL

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Vote Function: 03 03 Petroleum Exploration, Development & Production

AND GAS POLICY

oCapacity Building

oStakeholder Meetings

a)Implementation of the M&E Strategy

b)Support to coordination of Pillar Programmes.

Support to the external coordinator.

Planned activities for FY 2013/14:

Resource Management Pillar:

Pillar Management

a) Four Pillar meetings are planned to be held on a quarterly basis

Legal and Regulatory Framework for the Upstream and Midstream Petroleum Sectors

a) Print and publicize new upstream law.

b) Support Minister during discussion of the Midstream bill by Parliament.

c) Prepare the assent copy of the midstream bill.

d) Print and publicize midstream law.

e) Capacity building of working groups prior to the preparation of main upstream and midstream regulations.

f) Preparation, discussions and review of the regulations.

g) Main regulations including HS aspects approved by December 2013.

h) Revised model PSA ready by 2013.

Licensing strategy and plan

a) Evaluate available data in unlicensed areas.

b) Tender for multi-client seismic surveys.

c) Use model contracts by Dutch geo to sign contract with multi-client seismic company.

d) Acquire multi-client seismic data as a basis for licensing.

e) Present papers at AAPG, SEG, Africa Upstream and EAPCE' 13. Participation to be partially funded by GOU.

f) Procurement of 2D and 3D seismic processing software.

Monitoring and Supervision

a) Develop procedures for costs reporting.

b) Undertake capacity building for the costs team.

c) Presentation and submission of study on fiscal metering by MetroPartners.

d) Review and develop a plan for fiscal metering in Uganda.

e) Workshop to develop a strategy and plan for HSE supervision.

f) Workshop to develop tools on HSE audits.

g) Workshop on development of strategies; checklist and internal procedures.

Institutional Development and Capacity Building

a) Internal meetings and review of internally generated documentation.

b) Develop ToR for organizational capacity building for transitional units.

c) Finalize recruitment to fill gaps in transitional units.

d) Recruitment and payment of salaries for new staff to be supported by GoU.

e) Procurement of some facilities for transitional institutions

f) Continue training related to roles in different transitional units

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Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

National and Local Participation

- a) Procurement of IT based materials for UPIK & Makerere University
- b) Consultative workshops on development of policy and strategy and plan for national content.
- c) Presentation of national content policy and strategic plan
- d) Review and implement strategy for national content.
- e) Continue improvement of procurement guidelines by Oil Companies.

Data and Records Management

- a) Maintain Crane E&P database
- b) Procure a professional database management system server and migrate Crane to it
- c) Develop user IT policies and procedures
- d) Implement offsite backup and storage of all critical data
- e) Procure IT equipment like new servers to be partly supported by GoU
- f) Join NITA-National Backbone Infrastructure to be partly supported by GoU
- g) Developing guidelines for well and geophysical data submission.
- H) Undertake capacity building for both the Data Management and IT teams.

Resource Assessment

- a) Evaluate and consider basin analysis
- b) Procure Consultant to Support Basin Analysis Study
- c) Petroleum Systems modeling.
- D) Presentation of Uganda's Resource Report 2013.
- e) Participate in the Integrated reservoir Management program.
- F) Implementation of resource classification system on Ugandan resources.
- O Publish 2012 resource volumes.
- O Workshop at NPD on Resource Accounts analysis and Reporting.
- O Participate in the UNFC meeting in April 2013.
- g) Develop guidelines for resource reporting by oil companies Evaluate the unconventional resources especially basement and shale gas.
- H) Finalize report on the biostratigraphy framework for the AG.
- i) Workshops with oil companies to harmonize stratigraphy based on the results of the commission.

Oil and gas sector development and investment strategy/plan

- a) Preparation of Integrated FDP.
 - B) Strategy and plan to implement the study recommendations.
 - C) Sector investment plan prepared with input from integrated FDP and local content study.
- Regional and international Cooperation;
- a) Develop ToR for study on regional cooperation with regard to Petroleum development.
 - B) Procure a consultant to undertake study.

Midstream Development

- a) Capacity building in Petroleum Refining and pipeline development related subjects.

5.2 Revenue Management Pillar:

Legal Framework and Policy

- a) Examining the application of Uganda's current fiscal regime and related fiscal administration challenges
- b) Follow-up on review and update of Uganda's Double Taxation Agreements

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- c) Retreat seminar for relevant committees of Parliament (Finance/Economy)
- d) Gazetting/Printing of the Law, dissemination and sensitization
- e) Drafting and sensitization of relevant regulations for Public Finance Bill (with technical assistance from Norway)
- f) Consideration of Uganda's policy on Transparency/EITI (with Technical Assistance from Norway)
- g) Consideration of pre-budget matters with regard to tax proposals and amendments

Pillar Secretariat

- a) One sensitization Oil and Gas field visits to Albertine Graben (Revenue Pillar Institutions)
- b) Analyzing and Updating HR Plan
- c) PETRAD course for 8 weeks (Revenue Pillar Institutions)
- d) National Oil Revenue Management Technical Committee (Subcommittee meetings)
- e) Monthly Pillar meetings and Retreat to update quarterly activity plans and budgets meetings
- f) Capacity building programmes and development (Revenue Pillar Institutions)

Revenue Administration

- a) Review and complete the petroleum tax manual (with technical assistance from the OTO)
- b) On the job training to use the Petroleum tax manual (with technical assistance from Norway)
- c) Workshop to sensitize oil companies and the subcontractors on their rights and obligations in line with the tax law

Fiscal Policy

- a) Retreat to review discuss and finalize F&MPP
- b) Review of updated draft consolidated F&MPP with stakeholders and MoF, Norway consultants.
- c) Printing and Dissemination
- d) Consultations on Draft Charter of Fiscal Responsibility
- e) Benchmark study visit to Ghana
- f) Consultative workshop in Norway (MOF Experts) - Charter of Fiscal Responsibility, Oil Revenue Models and F&MPP

Monetary Policy Framework

- a) Benchmarking study visit by BoU

Banking Accounting and Audit

- a) Dissemination, Training stakeholders and Sensitization workshops
- b) Visit to the Norway Audit office (for AGO and OAG)

5.3 Environment Management Pillar:

Strategic Environmental Assessment (SEA) for the Albertine Graben

- a) Stakeholder workshop to review draft report
- b) Finalization of report
- c) Printing and dissemination of final SEA report

Capacity development programs developed and implemented in all relevant institutions, for areas identified as relevant/critical to the oil and gas sector based on capacity needs assessment

- a) 2-week internship at Klif's section for oil and gas industry for the 3 staff at NEMA dedicated to dealing with this industry
- b) 3-day training in reviewing EIAs for oil and gas activities for EPI and PEPD staff
- c) 1-week introductory (Petrad-) course on the oil and gas industry for EPI staff

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- d) Implementation of other prioritised training needs
- e) training related to the environmental management in the petroleum value chain such as the Petrad course
- f) strategic environmental Assessment with emphasis on oil and gas
- g) Inspections and environmental audits in oil and gas operations
- h) Environmental and social Impact assessment for oil and gas
- i) management of oil spills and oil spill contingency planning
- j) waste management
- k) legal aspects related to the management of oil and gas
- l) training in oil accounting
- m) study visits to countries with relevant experience

Existing Acts reviewed, recommendations drafted and presented for approval

- a) Finalize the Review of National Environment Act to incorporate oil and gas activities

Management plans for protected areas, and relevant sector plans for the Albertine Graben, reviewed and updated taking the oil and gas issues into Consideration

- a) Uganda Wildlife Authority (sensitivity atlas MFNPA and finalization GMPs)
- b) National Forestry Authority (finalization of GMP)
- c) Ministry of Lands Housing and Urban Development (finalization of physical plans for towns facing intensive pressure from oil and gas)
- d) Directorate of Environmental Affairs (update of GMP for Ramsar sites in QENP and MFNP)
- e) Fisheries Resources Department (conducting fish catch assessment survey)

An environmental monitoring system for the Albertine Graben, with clear and agreed indicators, is established

- a) Implementation of monitoring plan
- b) Data management (development of CHM)
- c) Established coordinated monitoring
- d) Baseline surveys
- e) Reporting and coordination

Environmental Regulations and Standards relevant to the oil and gas sector developed and/or revised

- a) Develop air quality standards and regulations
- b) Update EIA regulations
- c) Update Audit regulations
- d) Update effluent discharge standards
- e) Develop noise regulations
- f) Develop oil spill regulations

Hazardous waste management systems strengthened

- a) Update waste management regulation and develop hazardous waste guidelines

Framework for compliance monitoring and enforcement of the oil and gas industry strengthened

- a) Perform pilot audit to test implementation of the Enforcement and Compliance Monitoring Strategy
- b) Develop EIA database
- c) Undertake field activities

National Oil spill Contingency mechanism in place and operational

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- a) Finalize Environmental Risk Assessment and Oil Spill Contingency Analysis
- b) Initiate drafting of National Oil Spill Contingency Plan

Pillar Management; Undertake Pillar Coordination meetings

Planned Outputs for FY 2013/14:

Legal and regulatory framework for the upstream and midstream petroleum sectors developed.

Licensing strategy and plan in place.

Monitoring and supervision framework established.

Institutional development and capacity building undertaken.

National and local participation enhanced.

Data and records management.

Resource assessment plan and contribute to the assessment of the country's oil and gas resources and to the national oil and gas inventory: System for continuously updating resource inventory, capacity and procedures to assess petroleum resources developed.

Oil and gas sector development and investment strategy/plan developed.

Regional and international cooperation bilateral treaties, agreement with DRC and technical standardization reviewed and updated.

Oil Revenue management policy to establish collection, accounting and utilisation of oil and gas resources, payment modalities and enforcement approved

Existing tax legislation and regulations reviewed and updated, ensuring coherency with the new Revenue Management Law

Drafting the consolidated PFM Law including Petroleum provisions.

Assessment of the existing institutions conducted and human resource plan analysed and updated

Revenue administration; adequate systems for fiscal measurement and tax assessment developed and a system for collection of revenues from oil and gas activities established

Fiscal policy; the current fiscal framework assessed, taking into account the impact of oil and gas activities and a fiscal policy strategy paper drafted

Monetary policy management; The current monetary framework assessed and updated, taking into account the impact of oil and gas activities

Banking arrangements and accountability; A petroleum fund established

Strategic Environmental Assessment (SEA) for the Albertine Graben conducted and results widely disseminated.

Capacity development programs developed and implemented in all relevant institutions, for areas identified as relevant/critical to the oil and gas sector based on capacity needs assessment.

Environmental and biodiversity related policies reviewed with respect to oil and gas including biodiversity off-sets, and presented for approval.

Existing Acts reviewed, recommendations drafted and presented for approval

Management plans for protected areas, and relevant sector plans for the AG, reviewed and updated taking the oil and gas issues into consideration.

An environmental monitoring system for the AG, with clear and agreed indicators, is established

Environmental regulations and standards relevant to the oil and gas sector developed and/or revised

Hazardous waste management system strengthened.

Framework for compliance monitoring and enforcement of the oil and gas industry strengthened

National oil spill contingency plan developed and operationalized.

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Programme Coordination Committee Meetings held quarterly
 Annual Report Submitted to the embassy and annual meetings held
 Programme Secretariat staff recruited and salaries paid
 Office Stationery and Equipment procured
 Communication Strategy for the Oil and Gas sector d implemented
 Monitoring and Evaluation Framework for the National Oil and Gas Policy developed

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 10.650 | 13.290 | 18.182 | 20.820 | 100.000 |
| Donor Funding for Project | 4.327 | 4.038 | 7.929 | 3.480 | 10.730 |
| Total Funding for Project | 14.977 | 17.328 | 26.112 | 24.300 | 110.730 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1142 Management of the Oil and Gas Sector in Uganda | 13,290,000 | 4,038,000 | N/A | 17,328,000 | 20,182,440 | 7,929,100 | N/A | 28,111,540 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 600,000 | 0 | N/A | 600,000 | 1,033,291 | 0 | N/A | 1,033,291 |
| 211103 Allowances | 1,569,537 | 6,000 | N/A | 1,575,537 | 2,106,090 | 6,000 | N/A | 2,112,090 |
| 212101 Social Security Contributions (NSSF) | 60,000 | 0 | N/A | 60,000 | 60,000 | 0 | N/A | 60,000 |
| 213004 Gratuity Payments | 150,000 | 0 | N/A | 150,000 | 150,000 | 0 | N/A | 150,000 |
| 221001 Advertising and Public Relations | 11,000 | 48,000 | N/A | 59,000 | 31,000 | 0 | N/A | 31,000 |
| 221002 Workshops and Seminars | 20,500 | 1,376,200 | N/A | 1,396,700 | 22,000 | 946,000 | N/A | 968,000 |
| 221003 Staff Training | 144,808 | 522,800 | N/A | 667,608 | 937,804 | 320,300 | N/A | 1,258,104 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 11,000 | N/A | 11,000 | 10,000 | 0 | N/A | 10,000 |
| 221007 Books, Periodicals and Newspapers | 14,000 | 0 | N/A | 14,000 | 14,000 | 0 | N/A | 14,000 |
| 221008 Computer Supplies and IT Services | 40,500 | 0 | N/A | 40,500 | 60,475 | 0 | N/A | 60,475 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 42,100 | 30,000 | N/A | 72,100 | 65,300 | 0 | N/A | 65,300 |
| 221017 Subscriptions | 63,500 | 0 | N/A | 63,500 | 23,624 | 0 | N/A | 23,624 |
| 222001 Telecommunications | 1,200 | 0 | N/A | 1,200 | 1,200 | 0 | N/A | 1,200 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 225001 Consultancy Services- Short-term | 0 | 1,605,000 | N/A | 1,605,000 | 0 | 4,839,800 | N/A | 4,839,800 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 1,700,000 | 1,272,000 | N/A | 2,972,000 |
| 227001 Travel Inland | 303,600 | 0 | N/A | 303,600 | 623,630 | 0 | N/A | 623,630 |
| 227002 Travel Abroad | 168,000 | 75,000 | N/A | 243,000 | 409,539 | 45,000 | N/A | 454,539 |
| 227004 Fuel, Lubricants and Oils | 127,438 | 0 | N/A | 127,438 | 153,438 | 0 | N/A | 153,438 |
| 228002 Maintenance - Vehicles | 12,817 | 0 | N/A | 12,817 | 52,049 | 0 | N/A | 52,049 |
| 231001 Non-Residential Buildings | 6,000,000 | 0 | N/A | 6,000,000 | 6,500,000 | 0 | N/A | 6,500,000 |
| 231005 Machinery and Equipment | 536,000 | 100,000 | N/A | 636,000 | 1,507,000 | 500,000 | N/A | 2,007,000 |
| 231006 Furniture and Fixtures | 25,000 | 0 | N/A | 25,000 | 275,000 | 0 | N/A | 275,000 |
| 231007 Other Structures | 160,000 | 0 | N/A | 160,000 | 160,000 | 0 | N/A | 160,000 |
| 263204 Transfers to other gov't units(capital) | 3,000,000 | 264,000 | N/A | 3,264,000 | 2,000,000 | 0 | N/A | 2,000,000 |

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Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 240,000 | 0 | N/A | 240,000 | 240,000 | 0 | N/A | 240,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| Grand Total Vote 017 | 13,290,000 | 4,038,000 | N/A | 17,328,000 | 20,182,440 | 7,929,100 | N/A | 28,111,540 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>13,290,000</i> | <i>4,038,000</i> | <i>0</i> | <i>17,328,000</i> | <i>18,182,440</i> | <i>7,929,100</i> | <i>0</i> | <i>26,111,540</i> |

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Vote Function: 03 03 Petroleum Exploration, Development & Production

Project : 1184 Construction of Oil Refinery

Implementing Agency:

Responsible Officer: Assistant Commissioner - Geology

Location:

Total Expenditure (UGX bn): 869.780

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 869.780

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2011

Completion Date: 6/30/2016

Background:

There was a significant exploration success in 2006 which determined that the Albertine Graben contained sufficient oil reserves. The discoveries are currently estimated at 3.5 billion barrels of oil in place and about 1.2 billion barrels of recoverable oil.

Following the exploration success in Uganda, at its Extra-Ordinary Meeting in Kampala in June 2007, the East African Community (EAC) Summit of the Heads of State, in recognition of the importance of boosting the capacity of refinery services in the region and in view of discoveries of oil and gas in Uganda, directed the EAC Secretariat to develop a regional refineries development strategy. The Summit recognised that the discovery of hydrocarbon resources in the Albertine Graben in Uganda provided an opportunity for strengthening the region's fossil fuel supplies. It was noted that for those resources to provide optimal benefits to the region, their utilisation be considered in the context of the region's evolving energy needs, other available energy resources, infrastructure requirements, environmental issues and alternative export opportunities especially to countries in the wider region which have significant energy trade links with the EAC.

The East African Strategy for the development of regional refineries was completed and was later adopted by the Partner States in 2008. The Strategy sought a harmonised development of refineries and associated supporting infrastructure. It addressed issues pertaining to establishment, location, ownership structure, operational logistics and capacity. The strategy further recommended that a refinery be developed in Uganda in order for the oil discovered to provide optimal benefits to the country and the region.

The government policy as stipulated in the National Oil and Gas policy of 2008 is to use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society. One of the main objectives of the policy is to promote valuable utilization of the country's oil and gas resources through value addition by refining. The Ministry formulated a Refinery Development Programme (RDP) in 2010 to guide the development of the refinery and its associated infrastructure. As a step towards implementing the RDP, the Government of Uganda undertook a feasibility study for the development of an oil refinery in January 2010 which was completed in August

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2010. The feasibility study determined that it is feasible to develop an oil refinery in Uganda. The study also recommended the refinery configuration, capacity, cost, location and the attendant infrastructure for the refinery. The study also stipulated steps to take forward in refinery development.

Objectives:

- (i) To develop an appropriate legal, regulatory and licensing framework for crude Oil refining, and related infrastructure.
- (ii) Plan for the development of the refinery, pipelines, storage facilities and related midstream infrastructure
- (iii) To contribute to building capacity in the new emerging areas of crude oil valuation and Midstream Petroleum Operations.
- (iv) To develop an appropriate modern institutional framework for crude Oil refining, and related midstream petroleum operations
- (v) To promote private sector participation in the development and operation of refineries and related infrastructure.
- (vi) To promote regional and international cooperation in the development of Midstream infrastructure.

Link with the NDP:

The development of the oil refinery will contribute to the strategies to increase stock and improving Quality of Public Physical Infrastructure as stipulated in the National Development Plan.

The refinery is a strategic development that will ensure value addition to the discovered oil and gas resources in the Albertine Graben.

Expected Outputs:

- I. Development of a framework for Licensing, monitoring and supervision for Midstream Operations.
- II. A number of value addition studies undertaken.
 - Transaction Advisory services undertaken
 - Land acquisition for refinery development
 - An Environmental Baseline Survey for pipelines
 - A Logistics Assessment Study
 - A detailed Environmental Impact Assessment
 - Aerodrome geotechnical technical studies
 - Pre-FEED study for refinery and pipelines
- III) A plan for the utilization of oil and gas resources developed
- IV) A legal, regulatory and licensing framework for Midstream Operations implemented.
- V) A modern institutional framework including a structure, developed and implemented
- VI.) Pool of national expertise for Midstream Petroleum Operations developed and retained.
- VII) Developers for the different Midstream facilities identified
- VIII) Strengthening of regional cooperation in development of Midstream infrastructure achieved.
- (IX) A database of refinery technologies, licensors and other related areas well maintained

Performance Indicators:

- 1. Oil refinery and required pipelines in place
- 2. Licensing framework for midstream operations in place
- 3. An organization structure for the midstream segment developed and implemented
- 4. Land for the refinery, pipelines and other infrastructure acquired in an appropriate and timely manner
- 5. Level of private investment attracted

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6. Refinery study reports
7. A tariff and pricing methodology developed
8. Third party access procedures for utilization of midstream facilities in place
9. Number of staff trained in the fields of Petroleum policy development, refinery operations and economics, Health, Safety, Environment and Quality (HSEQ) in refineries, management of petroleum operations, etc
10. A reliable data base on refineries and related subjects maintained.

Technical description of the project:

- Government seeks to develop a 60,000 bbl/day refinery in a modular manner starting with 30,000 bbl/day. The feasibility study for the development of an oil refinery recommended a hydrocracker/coker design and the most appropriate configuration to meet the petroleum market needs for Uganda and its immediate neighbors.
- The refinery will require pipelines transporting crude oil and other pipelines of about 205 km transporting refined products to the distribution center

Achievements for FY 2012/13:

1. Formulated the Bill for Petroleum (Refining, Gas conversion, Transmission and Midstream Storage) which was passed by Parliament in February 2013.
2. Contracted a transaction advisor to guide Government in the sourcing for a lead investor and financing for the refinery
3. Capacity developed in planning, development and operation of refineries. A total of eight officers have so far trained in refinery and pipeline related aspects.
4. Conducted a Resettlement Action Plan (RAP) study for the 29 sq.km proposed refinery land in Buseruka, Hoima.
5. Developed and maintained a database on refineries and other related infrastructure that is now being maintained.
6. Undertook an Environmental Baseline survey study for the proposed refinery land

Plan of operation:

- Finalise on the participation in the development of the refinery for the private sector and Government
- Prepare promotional material for the refinery project
- Participate in four international conferences to promote the refinery and related infrastructure
- Undertake roadshows for investors to refinery area and proposed pipeline way leaves for
- Prepare a Request for Qualification for the lead investor in the refinery
- Evaluate interested bidders in the refinery and select the winner
- Undertake cash compensation of project affected persons in the refinery land
- Resettle PAPs to new locations to be identified by Government. This will involve construction of houses and other community amenities
- Conduct consistent sensitization of the Project Affected Persons
- Contract a consultant to undertake a Resettlement Action Plan (RAP) for pipeline way leaves
- Conduct sensitization of the Project Affected Persons
- Formulate working drafts of regulations, standards and codes
- Consult stakeholders on the draft regulations, standards and codes
- Gazette the regulations, standards and codes
- Print and disseminate the regulations, standards and codes after gazetting
- Undertake long term training for officers in refinery and pipeline related aspects
- Undertake short term training for four officers in crude oil valuation, and refinery economics and operations
- Undertake training for four officers in pipeline design, measurements and control systems
- Undertake training for two officers in legal aspects of refinery and pipeline development
- Contract a consultant to develop the master plan and detailed engineering for first phase for the aerodrome in Kabaale,

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Hoima

- Conduct stakeholders consultations during the development of the master plan
- Contract consultant to undertake the evaluation studies e.g. Geotechnical study
- Recruit officers to the new Midstream Department to support the growing work
- Buy necessary equipment to facilitate officers' work
- Procurement of a consultant to undertake Pre-FEED for crude oil pipeline and storage facilities
- Hold four consultative meetings with stakeholders
- Contract a consultant to undertake the baseline survey
- Conduct 4 consultative meetings with stakeholders

Planned activities for FY 2013/14:

1. Project structuring and promotion of refinery development
2. Select private development partners for the refinery and related pipelines
3. Conclude land acquisition for the refinery
4. Undertake land acquisition for way leaves for the pipeline to transport crude oil to the refinery and pipelines to transport refined products to the market.
5. Develop regulations, standards and codes for midstream operations
6. Continue capacity building in the areas of crude oil valuation and other midstream aspects.
7. Develop a Master plan for the development of an aerodrome in Kabaale, Hoima in liaison with Civil Aviation Authority (CAA).
8. Undertake additional evaluations studies for refinery development, i.e. geotechnical and hydrological studies on the refinery land
9. Development of the institutional framework for midstream operations

Planned Outputs for FY 2013/14:

1. Project structuring and promotion of refinery development
2. Selected private development partners for the refinery and related pipelines
3. Conclusion of land acquisition for the refinery
4. Undertaken land acquisition for way leaves for the pipeline to transport crude oil to the refinery and pipelines to transport refined products to the market.
5. Developed regulations, standards and codes for midstream operations
6. Continued capacity building in the areas of crude oil valuation and other midstream aspects.
7. Developed Master plan for the development of an aerodrome in Kabaale, Hoima in liaison with Civil Aviation Authority (CAA).
8. Undertaken additional evaluations studies for refinery development, i.e. geotechnical and hydrological studies on the refinery land
9. Developed institutional framework for midstream operations

Financing:

- This project will be supported by Government of Uganda and development partners for the public share and private investors for the private share which is not included in the planned expenditure.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|-------------------|-------------------|---------|---------|---------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |

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| | | | | | |
|--|---------------|---------------|---------------|----------------|----------------|
| Domestic Development Funding for Project | 14.700 | 14.700 | 34.982 | 107.791 | 254.389 |
| Donor Funding for Project | 1.343 | 0.000 | 6.390 | 0.000 | 0.000 |
| Total Funding for Project | 16.043 | 14.700 | 41.372 | 107.791 | 254.389 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1184 Construction of Oil Refinery | 14,700,000 | 0 | N/A | 14,700,000 | 34,982,280 | 6,389,900 | N/A | 41,372,180 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 288,000 | 0 | N/A | 288,000 | 500,458 | 0 | N/A | 500,458 |
| 211103 Allowances | 528,000 | 0 | N/A | 528,000 | 0 | 0 | N/A | 0 |
| 212101 Social Security Contributions (NSSF) | 28,800 | 0 | N/A | 28,800 | 35,000 | 0 | N/A | 35,000 |
| 213004 Gratuity Payments | 43,200 | 0 | N/A | 43,200 | 52,000 | 0 | N/A | 52,000 |
| 221001 Advertising and Public Relations | 77,370 | 0 | N/A | 77,370 | 40,000 | 0 | N/A | 40,000 |
| 221002 Workshops and Seminars | 45,000 | 0 | N/A | 45,000 | 37,000 | 0 | N/A | 37,000 |
| 221003 Staff Training | 545,730 | 0 | N/A | 545,730 | 738,542 | 0 | N/A | 738,542 |
| 221004 Recruitment Expenses | 0 | 0 | N/A | 0 | 6,000 | 0 | N/A | 6,000 |
| 221005 Hire of Venue (chairs, projector etc) | 7,000 | 0 | N/A | 7,000 | 20,000 | 0 | N/A | 20,000 |
| 221007 Books, Periodicals and Newspapers | 25,000 | 0 | N/A | 25,000 | 17,280 | 0 | N/A | 17,280 |
| 221008 Computer Supplies and IT Services | 32,500 | 0 | N/A | 32,500 | 78,000 | 0 | N/A | 78,000 |
| 221009 Welfare and Entertainment | 21,000 | 0 | N/A | 21,000 | 22,000 | 0 | N/A | 22,000 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 86,100 | 0 | N/A | 86,100 | 72,000 | 0 | N/A | 72,000 |
| 221012 Small Office Equipment | 30,800 | 0 | N/A | 30,800 | 40,000 | 0 | N/A | 40,000 |
| 221017 Subscriptions | 20,800 | 0 | N/A | 20,800 | 40,000 | 0 | N/A | 40,000 |
| 222001 Telecommunications | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 222002 Postage and Courier | 10,800 | 0 | N/A | 10,800 | 10,000 | 0 | N/A | 10,000 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 33,720 | 0 | N/A | 33,720 |
| 223003 Rent - Produced Assets to private entities | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 223004 Guard and Security services | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 55,000 | 0 | N/A | 55,000 | 30,000 | 0 | N/A | 30,000 |
| 223006 Water | 30,000 | 0 | N/A | 30,000 | 20,000 | 0 | N/A | 20,000 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 80,000 | 0 | N/A | 80,000 | 60,000 | 0 | N/A | 60,000 |
| 227001 Travel Inland | 35,000 | 0 | N/A | 35,000 | 48,000 | 0 | N/A | 48,000 |
| 227002 Travel Abroad | 145,900 | 0 | N/A | 145,900 | 39,780 | 0 | N/A | 39,780 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 0 | N/A | 24,000 | 80,000 | 0 | N/A | 80,000 |
| 228002 Maintenance - Vehicles | 34,000 | 0 | N/A | 34,000 | 200,000 | 0 | N/A | 200,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 25,000 | 0 | N/A | 25,000 | 40,000 | 0 | N/A | 40,000 |
| 231001 Non-Residential Buildings | 25,000 | 0 | N/A | 25,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 600,000 | 0 | N/A | 600,000 | 0 | 0 | N/A | 0 |
| 231006 Furniture and Fixtures | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 281501 Environmental Impact Assessments for Capital Wor | 2,000,000 | 0 | N/A | 2,000,000 | 0 | 0 | N/A | 0 |
| 281502 Feasibility Studies for capital works | 1,572,000 | 0 | N/A | 1,572,000 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 6,000,000 | 0 | N/A | 6,000,000 | 0 | 6,389,900 | N/A | 6,389,900 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 223,000 | 0 | N/A | 223,000 | 0 | 0 | N/A | 0 |
| 311101 Land | 2,000,000 | 0 | N/A | 2,000,000 | 32,695,500 | 0 | N/A | 32,695,500 |
| Grand Total Vote 017 | 14,700,000 | 0 | N/A | 14,700,000 | 34,982,280 | 6,389,900 | N/A | 41,372,180 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>14,700,000</i> | <i>0</i> | <i>0</i> | <i>14,700,000</i> | <i>34,982,280</i> | <i>6,389,900</i> | <i>0</i> | <i>41,372,180</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1258 Downstream Petroleum Infrastructure

| | |
|---|---|
| Implementing Agency: | Petroleum Supply Department, Ministry of Energy and Mineral Development |
| Responsible Officer: | Assistant Commissioner/ Business and Economics Division |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 120.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 120.000 |
| Funds Secured (UGX bn): | 2.000 |
| Funding Gap (UGX bn): | 118.000 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2018 |

Background:

Uganda is not yet an oil producing country. Oil exploration is going on in western Uganda and commercial oil and gas discoveries have been made in the Albertine Graben of Western Uganda in Hoima and Buliisa Districts. Plans to construct an inland oil refinery targeting both the domestic and regional market are underway with feasibility study for the same completed.

Uganda depends entirely on imported petroleum products for its requirements at the moment. The major bottleneck in accessing imports into the country is that Uganda is a land locked country and hence sources more than 90% of its supplies through Kenya and the balance through Tanzania. Limited storage capacity for petroleum products coupled with long distance from the sea and increased consumption of petroleum products makes the country prone to petroleum supply constraints. According to Petroleum Supply Act, 2003 (PSA) and Petroleum Supply (General) Regulations, 2009 (PSR), the government should have a minimum stock of 20 days and Oil Marketing Companies should maintain 10 days to meet the 30 days stock for the national requirement. Petroleum products are distributed inland by fuel tankers mainly from central region where depots are mainly located. This mode of distribution has a number of challenges such as road accidents involving fuel tankers and HIV/AIDS spread are coupled by lack of contingency plan, Health, Safety and Environment standards, codes of practice and knowledge of handling petroleum products by the population.

The commercial oil discovery in Uganda and the proposal to set up inland pipeline will require the development of infrastructures such as inland pipeline and storage facilities in order to evacuate petroleum products.

The Downstream Petroleum Department has the following functions as stipulated in the Petroleum Supply Act of 2003.

- To provide technical advice to the minister in all legislative and regulatory matters concerning petroleum supply operations.
- To establish, implement and administer an effective and equitable licensing system of petroleum supply operations and installations.

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Vote Public Investment Plan

Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

- To receive, evaluate and process all applications for and approve the granting, renewal, assignment, suspension or revocation of all permit and licenses.
- To ensure the establishment, maintenance and periodic updates of the National Petroleum Information System.
- To organize, implement and co-ordinate with other government agencies the monitoring process.
- To encourage, monitor and enforce the implementation of, and the observance of the principles of the free market and fair competition.
- To develop and maintain national strategic petroleum stocks.

Objectives:

- Development of Kenya-Uganda Refined Petroleum Products Pipeline
- Development of regional storage infrastructure for petroleum products.
- Strengthen capacity of the Department to manage the activities of the downstream petroleum subsector.
- Develop a modern National Petroleum Information System (NPIS) to effectively monitor the subsector.
- Develop and operationalize codes of practice for the Petroleum downstream subsector.
- Develop operational health, environment and safety standards (HSE) for activities within the supply chain of downstream petroleum sub-sector.

Link with the NDP:

NDP highlights the need to develop the storage and pipeline infrastructure and the need to develop capacity in the entire value chain supply chain.

Expected Outputs:

- Route acquired for the proposed Kenya-Uganda Refined Petroleum Products pipeline
- Regional storage infrastructure for petroleum products developed
- Technical Capacity of staff of Petroleum Supply Department developed
- Necessary infrastructure and equipments procured
- National Petroleum Information System acquired and operational
- Codes of practice for the sector developed
- HSE standards for downstream petroleum sector in place
- Reduction in petroleum related accidents
- Petroleum products contingency plan in place
- An informed public on handling of petroleum products

Performance Indicators:

1. Promotion of the Kenya-Uganda Refined Petroleum Products Pipeline

- Number of Project Affected Persons Compensated and resettled
- Distance of the way leave handed over to the private investor for construction works
- Financing of the Joint Co-ordination Commission meeting on the Kenya-Uganda Refined Petroleum Products Pipeline

2. Promote the development of inland storage infrastructure for petroleum products

- Package Nakasongola fuel depot for private investor participation
- Nakasongola depot developed and stocked with petroleum products
- Feasibility study for Hoima-Kampala Refined Petroleum Products Pipeline done

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

3. Strengthen capacity of the PSD to manage the activities of the downstream petroleum subsector.

- Number of staff trained
- Number of workshops organized
- Number of equipment (office furniture, computers and vehicles etc)

4. Develop a modern National Petroleum Information System (NPIS)

- NPIS developed
- Personnel trained
- Subscription to Platts for International Prices Data
- Specialized hardware procured

5. Develop and operationalize codes of practice for the Petroleum downstream sector

- Codes of practice in place
- Public sensitization on petroleum products handling carried out
- Codes of practice enforced

6. Develop operational health, environment and safety standards (HSE) for activities of downstream petroleum sub-sector.

- HSE for the sector in place
- Petroleum products contingency plan in place

Technical description of the project:

The program will:

- Reduce petroleum products related accidents resulting from poor handling of petroleum products
- Enable timely and reliable availability of downstream petroleum related data as a result of the development of National Petroleum Information system
- Build technical capacity of the downstream petroleum sub-sector
- Improve petroleum products supply in the country, reduce tear and wear of roads and reduce the landed prices of petroleum products through promotion of Kenya-Uganda Refined petroleum products pipeline.
- Improve HSE conditions in the petroleum sector with the development of Environmental, Health and Safety management procedures,
- Improved monitoring, inspection and enforcement operations in the downstream petroleum sub-sector with infrastructure in form of vehicles procured
- Improve petroleum products supply security in the country by promoting the development of inland storage infrastructure for petroleum products

Achievements for FY 2012/13:

- Downstream Petroleum Policy development commenced. A Draft Policy is now in place for a wider consultation.
- Emergency Petroleum Supply Plan developed.
- Study on storage and distribution network for petroleum products finalized.
- Fuel marking and quality Monitoring programme redesigned in order to check smuggling in of oil products as well as

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Vote Public Investment Plan

Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

adulteration.

- Monitoring and Inspection of Petroleum Facilities and Installations in the petroleum sector
- Enforcement of petroleum facilities standards carried out in the Central region of Uganda
- Petroleum facilities and products specifications developed in collaboration with Uganda National Bureau Standards
- Licensing new petroleum supply facilities and operators.
- Environment Impact Assessment and Audit reports reviewed.
- Monitoring petroleum supplies, distribution and prices.
- Private Operator for Jinja Storage Tanks appointed and renovation of the facility commenced
- Coordinating and promotion of the Kenya – Uganda-Rwanda refined petroleum products pipeline extension project.
- Participation in East African Community meetings of the Energy Committee.
- Recruitment of additional staff.
- Co-ordination of the activities of the Technical Petroleum Committee.

Plan of operation:

The Programme is to run for a period of five years starting with the financial year 2013/2014. During the initial three years, the programme will focus on promotion of Refined Petroleum Products Pipeline, Development of NPIS, promotion of the development of inland storage petroleum products infrastructure, strengthening and acquisition of technical equipment, as well as capacity building. Over the project period, emphasis will be put on improving the operations of the petroleum sector in form of facilities and installations to be in line with the international standards while maintaining proper HSE procedures.

Planned activities for FY 2013/14:

- Participation in JCC meetings
- Supervision of wayleave re-survey and valuation
- Sensitization of the Project Affected Persons prior to compensation
- Supervision of compensation of the project affected persons
- Package Nakasongola fuel depot for private investor participation
- Tendering of Nakasongola fuel depot for a private investor
- Participation in JCC meetings
- Supervision of wayleave re-survey and valuation
- Sensitization of the Project Affected Persons prior to compensation
- Supervision of compensation of the project affected persons
- Carrying out feasibility study for Nakasongola fuel depot
- Packaging of Nakasongola fuel depot for private investor participation
- Tendering of Nakasongola fuel depot for a private investor
- Procurement of independent certifier for Jinja Storage Tanks
- Procurement of specialized field vehicles for monitoring of the downstream sector. Two vehicles each financial year
- Procurement of office equipments
- Staff training at master's level in course relevant to downstream petroleum sub-sector
- Staff training in short-term courses in line downstream petroleum sub-sector
- Development of terms of reference for NPIS development
- Procurement of a consultant to develop NPIS
- Staff training in usage NPIS
- Subscription to Platts for International Prices Data
- Procurement of Specialized hardware (GPS, Plotters etc) to support NPIS
- Development codes of practice for downstream petroleum sub-sector

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Vote Public Investment Plan

Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

- Development of HSE for downstream petroleum sub-sector

Planned Outputs for FY 2013/14:

- National Petroleum Information System to be developed
- SPrivate developer for Kenya -Uganda products refined pipeline appointed
- Subscription to Platts for International Prices Data
- Capacity building (training and equipment) for staff of PSD.
- Production of quarterly reports on petroleum products prices, stocks, imports and sales.
- MCodes of practise for downstream sub-sector developed
- HSE for downstream petroleum sub-sector in place
- Efinal Downstream petroleum Policy in place
- Pprivate developer for Nakasongola fuel depot in place
- Development of codes of practice and HSE policy for downstream petroleum sector

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 5.000 | 20.000 | 30.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 5.000 | 20.000 | 30.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1258 Downstream Petroleum Infrastructure | 0 | 0 | N/A | 0 | 5,000,000 | 0 | N/A | 5,000,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 1,100,000 | 0 | N/A | 1,100,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 0 | 0 | N/A | 0 | 1,500,000 | 0 | N/A | 1,500,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 1,250,000 | 0 | N/A | 1,250,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 1,150,000 | 0 | N/A | 1,150,000 |
| Grand Total Vote 017 | 0 | 0 | N/A | 0 | 5,000,000 | 0 | N/A | 5,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

Development Project Profiles and Medium Term Funding Projections

Project : 1199 Uganda Geothermal Resources Development

| | |
|---|---|
| Implementing Agency: | Ministry of Energy and Mineral Development, MEMD |
| Responsible Officer: | Commissioner, Geological Survey and Mines Dept. (C/GSMD) |
| Location: | Kasese, Bundibugyo, Hoima, Nebbi and other Geothermal areas in Uganda |
| Total Expenditure (UGX bn): | 136.000 |
| Previous Expenditure (UGX bn): | 0.330 |
| Total Planned Expenditures (UGX bn): | 136.000 |
| Funds Secured (UGX bn): | 3.300 |
| Funding Gap (UGX bn): | 132.370 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2015 |

Background:

Reconnaissance and exploration for geothermal energy resources in Uganda have been in progress since 1993. The studies have been carried out by the Government of Uganda through the Ministry of Energy and Mineral Development with support from various organizations/governments. The organizations that have participated at different times include the United Nations Development Programme (UNDP), Organization of Petroleum Exporting Countries (OPEC), Government of Iceland, International Atomic Energy Agency (IAEA), African Development Bank (AfDB), World Bank (WB) and the Germany Federal Institute for Geosciences and Natural Resources (BGR). The studies predicted reservoir temperatures of 140-200°C for Katwe, 200-220°C for Kibiro and 120-150 °C for Buranga which are suitable for electricity generation and direct use in industry and agriculture. However, lack of funds for subsurface exploration equipment, completion of the surveys, drilling to generate steam, install the first power plant has been a setback. The African Development Bank (AfDB) has shown willingness to support Geothermal among other renewable sources of energy and has set aside about US\$100 Million in support of Energy Sector in Uganda.

Objectives:

- To carryout additional geophysical studies at Katwe, Buranga and Kibiro using Transient Electromagnetics (TEM), Magneto-tellurics (MT) and Gravity methods to probe deeper and identify the heat source and targets for deep drilling.
- To carryout detailed geological, geochemical and geophysical (MT, TEM and Gravity) surveys at Panyimur to delineate geothermal anomalous areas identify the source of heat and targets for deep drilling.
- To carryout additional hydrological and hydrogeological surveys to study in detail the structures that control the fluid flow mechanisms in the four areas.
- To update the current surface models based on geology, geochemistry, and geophysics; with additional geophysical surveys (TEM and MT), and hydrology and hydrogeology results, to come up with integrated models that will be a basis for locating deep exploration wells.
- To carryout sociological and environmental baseline studies and infrastructure assessment in the four areas.
- To select the most promising area for the feasibility study.

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Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

- To carryout Environmental Impact Assessment for drilling in a selected prospect.
- To drill 3 deep geothermal exploration wells in one selected prospect with the aim to discover a geothermal reservoir.
- To install the first geothermal power plant.
- To purchase equipment for geothermal exploration and well testing.
- To train Ugandans in exploration and resource testing, project design, operation and financing.
- To put in place adequate Policy, Institutional and Regulatory frameworks for geothermal energy development.

Link with the NDP:

Development of Geothermal Energy to complement hydro and other sources of power; through exploration and development of geothermal energy resources.

Expected Outputs:

- Geothermal surface and subsurface conceptual models of the four study areas.
- Sociological and environmental baseline data.
- Environmental Impact Assessment (EIA) for drilling.
- A geothermal reservoir with 3 boreholes drilled and tested steam to generate electricity

Performance Indicators:

- Number of Geothermal surface and subsurface conceptual models developed
- Number of drilling targets located
- Number of boreholes designed for drilling
- Number of geothermal Environmental Impact Assessment (EIA) reports
- Number of geothermal reservoirs identified, tested for steam to generate electricity
- Number of geothermal exploration equipment procured

Technical description of the project:

The project is technically arranged as follows:

- Surface and subsurface studies: This will involve geological, geochemical, geophysical, hydrological, environmental and seismic surveys in order to map the geothermal resources and reservoirs. These studies will focus on detailed surface and subsurface exploration of the Katwe Kibiro, Buranga Panyimur geothermal areas and reconnaissance surveys in the rest of the geothermal areas of Uganda.
- The project will involve procurement of specialised equipment for geothermal exploration that will enable the project gather the data that will be used to develop geothermal conceptual models for drilling to generating electricity from steam.
- The project will build institutional capacity of the ministry by training of suitable human resource that will manage the geothermal resources from exploration to power production.

Achievements for FY 2012/13:

Uganda Geothermal Resources Development Project (1199)

The project undertook desk bound and field activities which included generation of geological, geochemical, geophysical data, monitoring, promotion of geothermal energy as well as licensing and regulation of geothermal exploration activities. Processing, analysis, and interpretation geological, geochemical and geophysical data were undertaken,

Vote: 017 Ministry of Energy and Mineral Development

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Vote Function: 03 05 Mineral Exploration, Development & Production

covering areas of Kibiro, Panyimur, Katwe-Kikorongo and Buranga including environmental baseline study for Kibiro. Undertook institutional capacity building by training of Staff in exploration techniques.

Panyimur

- Geological, geophysical and geochemical mapping of Panyimur geothermal prospect discovered new surface manifestations with a low magnetic signature, an indication of existence of geothermal resources.

Buranga-Ntoroko

- Geological mapping, geophysical and geochemical surveys were undertaken in Ntoroko District discovered surface manifestations (travertines and cold springs) which mean the geothermal system here is larger than previously known and is likely to be connected to the Buranga Geothermal prospect, in Bundibugyo district.

Kibiro

- Geological mapping of surface alteration at Kibiro using clay analysis and shows that Kibiro sub-surface temperature is above 200 degrees as indicated by mixed clay minerals. Kibiro is confirmed to a low magnetic signature at Kyakapalaga which genetically related to geothermal system as evidenced by geothermal surface manifestations in the area. This also means Kibiro geothermal system is larger than previously known.

Remote Sensing data

- Processing of Digital Elevation Models (DEM) was undertaken for areas of Kibiro, Panyimur, Katwe and Buranga. The analysis of Aster image for the Rwenzori areas was undertaken and a map produced. These structures are important in geothermal studies as they are conduits for geothermal fluids.

Environmental studies

- Environment base line survey was conducted. Pre-disturbed areas include oil seepages in the Lake and on shores of Kibiro. Also the air quality is naturally contaminated with gases from hot springs. Spraying of animals near the lake was also considered pre-site contamination together with salts precipitated from hot spring area. Other components studied included local community, land-use, proximity to infrastructure and housing, amenity, noise, dust, air quality, topography and landscape, climate, geo-hazards, hydrology, groundwater, vegetation, weeds, fauna, top-soil and sub-soil, heritage (cultural & geological) and proximity to conservation areas.

Plan of operation:

The plan of operation is breakdown for subsurface studies, build institutional capacity, drilling and power production is summarized below:

Detailed surface and subsurface exploration of the Katwe geothermal area

Detailed surface and subsurface exploration of the Kibiro geothermal area

Detailed surface and subsurface exploration of the Buranga geothermal area

Detailed surface and subsurface exploration of the Panyimur geothermal area

Reconnaissance surveys in the rest of the geothermal areas

Capacity building

Drilling and power production

Power plant installation, steam gathering, power production

Develop geothermal resources development policy and

legal

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Vote Function: 03 05 Mineral Exploration, Development & Production

framework

Create an institutional model to fast track geothermal

resources development

Planned activities for FY 2013/14:

- Procure surface and subsurface exploration equipment for geothermal energy development.
- Procure modern state of the art specialized professional Software for geothermal data analysis and management.
- Undertake detailed surface and subsurface exploration of the Katwe Kibiro, Buranga Panyimur geothermal areas.
- Procure chemical balance, thermometers, micro-burette, micropipette, gas sampling equipment.
- Carry out geophysical, geochemical, geological mapping of all geothermal resources in Uganda.
- Acquire process analyse and interpret remote sensing data and infer geothermal system and structures.
- Process, analyse and interpret airborne magnetic data covering geothermal prospects in Uganda.
- Undertake gas sampling, isotopic analysis and interpretation at Panyimur, Katwe-Kikorongo, Kibiro and Ntoroko.
- Carry out Environmental and Social Impact Assessment of geothermal operations.
- Monitor and review rights of geothermal operations.
- Draft geothermal resources and energy legislation Training of Geoscientists and technicians in Geothermal Science and technologies and management.
- Training Staff in best practices, environmental protection and HIV/AIDS
- Undertake HIV/AIDS awareness campaign in the Geothermal resources communities and districts.
- Promote mainstreaming of gender and climate change in geothermal operations.
- Review of geothermal rights applications and sensitization of local, stakeholders and legislators about geothermal development and utilization.
- Inspect and monitor geothermal exploration and development activities.
- Sensitize geothermal districts and communities on geothermal resources sustainable utilisation.
- Update and maintain computerized geothermal data base.
- Operate geothermal Institutional model.
- Continue to mobilize funds for fast tracking geothermal energy development
- Create a staffed geothermal unit.

Planned Outputs for FY 2013/14:

The out puts of the project are:

- Detailed surface and subsurface exploration of the Katwe Kibiro, Buranga Panyimur geothermal areas.
- Geothermal surface and subsurface conceptual models developed
- Drilling targets located
- Boreholes designed for drilling
- Geothermal Environmental Impact Assessment (EIA) carried out
- Geothermal reservoirs identified, tested for steam to generate electricity
- Geothermal Capacity building, Research and Development conducted.
- Regulation of geothermal exploration and license administrative reviews carried out.
- Geothermal policy and legislation formulated.
- Geothermal energy surveys conducted.
- Mineral potential in geothermal prospects established
- Drilling and power production
- Power plant installation, steam gathering, power production

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Vote Function: 03 05 Mineral Exploration, Development & Production

- Poverty reduced and Livelihood in geothermal resources communities improved.
- Contribute to the Millennium development goals attainment.
- Monitoring and inspection of geothermal activities of licensed carried out.
- Geothermal institution, training centre and offices established
- Deep subsurface geothermal exploration equipment

Financing:

In order to advance the activities of the geothermal project in line with National Development Plan 2010/11- 2014/15 and Vision 2040, the above funding gap could be met by using funds allocated by the AfDB to Ugandan Energy Sector in the FY 2013/14-2016/17.

The budget breakdown for subsurface studies, drilling and power production is summarized below:

Detailed surface exploration of the Kibiro geothermal area, UGX4.498 billion, detailed surface exploration of the Buranga geothermal area, UGX 4.489 billion, detailed surface exploration of the Panyimur geothermal area, UGX 3.432 billion, reconnaissance surveys in the rest of the geothermal areas, UGX 0.364 billion, Capacity building, UGX 8.138 billion, drilling and power production, UGX 54.236 billion, power plant installation, steam gathering, power production, UGX 65.325 billion (Total UGX135.993 billion).

Besides Uganda government commitment to fund the programme, the African Development Bank (AfDB) has been identified as the primary source of external financing. This project is likely to benefit from the Global Environmental Facility-World Bank (GEF/WB) and African Union Commission (AUC/KfW Risk Mitigation Fund (RMF) for drilling. The Risk Mitigation Fund will act as insurance for drilling. The GEF/WB RMF is a component of the African Rift Geothermal Development Facility (ARGeo) while the AUC/KfW RMF is from the Germany Government but administered by the AUC of the African Union. High initial investment costs and geological risks have been identified as the major problems hindering geothermal development. The two RMFs can be accessed by both the public and private sector.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.300 | 0.300 | 3.297 | 20.000 | 30.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.300 | 0.300 | 3.297 | 20.000 | 30.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1199 Uganda Geothermal Resources Development | 300,000 | 0 | N/A | 300,000 | 3,297,000 | 0 | N/A | 3,297,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 21,000 | 0 | N/A | 21,000 | 144,000 | 0 | N/A | 144,000 |
| 211103 Allowances | 130,600 | 0 | N/A | 130,600 | 4,100 | 0 | N/A | 4,100 |
| 212201 Social Security Contributions | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 6,000 | 0 | N/A | 6,000 |
| 221002 Workshops and Seminars | 32,000 | 0 | N/A | 32,000 | 34,600 | 0 | N/A | 34,600 |
| 221003 Staff Training | 8,800 | 0 | N/A | 8,800 | 21,000 | 0 | N/A | 21,000 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 600 | 0 | N/A | 600 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 66,000 | 0 | N/A | 66,000 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500 | 0 | N/A | 7,500 | 5,500 | 0 | N/A | 5,500 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 87,000 | 0 | N/A | 87,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 2,800 | 0 | N/A | 2,800 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 500 | 0 | N/A | 500 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 2,500 | 0 | N/A | 2,500 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 8,600 | 0 | N/A | 8,600 |
| 223005 Electricity | 2,000 | 0 | N/A | 2,000 | 12,400 | 0 | N/A | 12,400 |
| 223006 Water | 1,500 | 0 | N/A | 1,500 | 9,400 | 0 | N/A | 9,400 |
| 223007 Other Utilities- (fuel, gas, f | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 227001 Travel Inland | 10,000 | 0 | N/A | 10,000 | 78,000 | 0 | N/A | 78,000 |
| 227002 Travel Abroad | 3,300 | 0 | N/A | 3,300 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 18,300 | 0 | N/A | 18,300 | 4,000 | 0 | N/A | 4,000 |
| 228002 Maintenance - Vehicles | 25,000 | 0 | N/A | 25,000 | 45,000 | 0 | N/A | 45,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 13,000 | 0 | N/A | 13,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 80,000 | 0 | N/A | 80,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 2,420,000 | 0 | N/A | 2,420,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 231007 Other Structures | 18,000 | 0 | N/A | 18,000 | 0 | 0 | N/A | 0 |
| 263323 Regional Workshops | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 6,000 | 0 | N/A | 6,000 | 20,000 | 0 | N/A | 20,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 135,000 | 0 | N/A | 135,000 |
| Grand Total Vote 017 | 300,000 | 0 | N/A | 300,000 | 3,297,000 | 0 | N/A | 3,297,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>3,297,000</i> | <i>0</i> | <i>0</i> | <i>3,297,000</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

Project : 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

| | |
|---|---|
| Implementing Agency: | Ministry of Energy and Mineral Development (MEMD) |
| Responsible Officer: | Commissioner Geological Survey and Mines Depart. (C/GSMD) |
| Location: | Karamoja Region |
| Total Expenditure (UGX bn): | 54.065 |
| Previous Expenditure (UGX bn): | 0.700 |
| Total Planned Expenditures (UGX bn): | 54.065 |
| Funds Secured (UGX bn): | 3.599 |
| Funding Gap (UGX bn): | 49.766 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/16/2015 |

Background:

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 Karmoja 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.

Although, Karamoja region was not mapped, the region has geological formations favourable for mineral deposits.

The Karamoja region comprises of a total of 7 sheets at 1:250 000 scale, as follows: Didinga NB-36-15; Kaabong NA-36-3; Lodwar NA-36-4; Aloi NA-36-7; Moroto NA-36-8; Mbale NA-36-11 and Kapenguria NA-36-12. The area is also part of the 19 sheets at 1:100 000 scale, as follows: 1, 2, 7, 8, 9, 10, 17, 18, 25, 26, 27, 34, 35, 36, 44, 45, 54, 55 and 64. Sheet 64 that covers Bukusu Carbonatite Complex is located to the south of one degree North and south of Mt Elgon and has not been covered by airborne surveys although it has a very high mineral potential and is therefore recommended for be flown under the proposed programme. Similarly, it is also recommended to fly the areas of sheets 7 and 8 at 1:100,000 that lie between Kitgum and the South-Sudan border.

Geological mapping at 1:50 000 scale shall be carried over selected areas based on the previous known mineral potential. Areas with complex geology will be mapped at the Scale. There are quite a number of metallic and industrial minerals in the Karamoja region and this attested by the number of companies showing interest investing in their exploration and

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development. On the whole, the region has historical information about its mineral potential and like other regions of the country is favourable for mining investments despite the lack of high resolution geophysical, geological and geochemical data.

The existing geological maps and the low resolution geophysical data acquired by Huntings Surveys in 1980 will be processed using new techniques and modern computing software to facilitate geological mapping augmented by results from remote sensing techniques and geochemical surveys. Classification of rock types and lithology based on geophysical data and drainage patterns will zone out the targets for detailed geochemical ground geophysics investigation. The geochemical investigation will be carried out to delineate anomalies for pitting/trenching, drilling, mineral potential evaluation and follow up for mining.

It is envisaged that when mineral resources in the region are finally explored, quantified and developed sustainably then, they shall improve the livelihood and wellbeing of the people of Karamoja in particular and offer greater social and economic transformation of the region.

In this regard, during the financial year 2013/14, the government of Uganda has planned to undertake key activities in line with the National Development Plan and the Ministry of Energy and Mineral Development Client Charter to carry out geological mapping, geochemical surveys, inspections of mining operations and formalization of ASM to improve livelihood, health, safety of the citizens involved in mining and other activities for social and economic transformation of the region.

Objectives:

Objectives of the project are:

- Carrying out airborne geophysical survey of Karamoja
- Complete the gap in high quality airborne geophysical data coverage of Uganda
- Acquire remote Sensing data for Karamoja region to map mineral signatures
- Map mineral potential of Karamoja
- Package Karamoja region for mining investment opportunities in Karamoja
- Update Geophysical map of Uganda for mineral investment promotion
- Construct and equip Karamoja Office and other Regional Offices
- Procure exploration equipment for Uranium and other Minerals of economic importance.

Link with the NDP:

Provision of basic geo-scientific data for development of the Mining and Subsidiary sectors.

Expected Outputs:

Outputs:

- Updated geophysical, geochemical, geological and mineral resources maps of Karamoja
- Complete geophysical maps coverage of mineral potential of Uganda
- Mineral signature maps of Karamoja.
- Regional Office for Karamoja Region and other mining regions.
- Composite regional gravity and magnetic data and maps for tectonic studies
- New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja.
- Radon index for the Karamoja region.

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- Structural maps for targets of mineralization and enhance the knowledge of ground water mapping and harvesting.
 - Report on targets for follow-up.
 - Equivalent Potassium Thorium and Uranium data. (K: Th ratio, U/K, U/Th ratios).
 - Radiometric and magnetic data for publication.
 - Mineral investment packages on Karamoja will increase employment opportunities and poverty reduction in the region.
- Review of the existing geological information
- Geological Maps ,Structural maps derived from Remote Sensing data, Geochemical maps, Ground geophysical maps, Mineral potential targets, Increase in NTR from regular inspection of mining operations, Trained human resource, Associations of Artisanal and Small Scale Miners (ASM), A regional office in Moroto.

Performance Indicators:

- Number of the Geological, Geophysical, and Geochemical Maps updated,
- Number of Remote Sensing images interpreted
- Number of Geochemical Surveys carried out,
- Number of Ground geophysical surveys carried
- Number of new Mineral Resources Assessed and mine targets identified
- Number of inspections of mining operations carried out
- Number of ASM, LG and Staff trained on mineral sector issues, legal, health and Safety
- Number of Artisanal and Small Scale Miners (ASM) associations registered
- One Regional office establish a regional office in Moroto town
- Number of exploration equipment procured
- Number of specialised equipment procured
- Amount of NTR revenue generated from Karamoja region
- Number of new mineral rights applications in Karamoja region

Technical description of the project:

Technical Description

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, Magnetism and Radiometrics is 387,102 line-kilometres.

Karamoja area has some rugged terrain, the helicopter Time domain Electromagnetic (EM) system is prioritised because of its capabilities to manoeuvre and possibility of easy options of refuelling, parking and technically it offers a better resolution because of high depth penetration to detect mineral anomalies.

Fixed wing for Magnetism and Radiometrics is highly favoured over the helicopter systems because of being cheaper and economical.

Construction and equipping of Karamoja Regional Office & regional offices, field exploration equipment for Uranium and other minerals, Field exploration equipment for Uranium and other minerals, Follow up on targets for Mines Development, Field Work, Allowances, Workshops, Meeting, Capacity Building, Project coordination, administration, supervision, negotiations of contracts and procurement of contractors.

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Achievements for FY 2012/13:

During Financial Year 2012/13 the project achieve the following Outputs in line with MEMD policy and the Project Plan.

- Dissemination of Fourty six (46) copies of mineral policy 2001 and mining law (Act 2003 and Regulations 2004) in Karamoja region.
 - Undertook mining inspections in Rogom in Abim District and Rupa in Miroto District.
 - Promotion of the project in Toror, Karamoja region.
 - Sensitization on the airborne geophysical surveys and geological mapping continued supported by the Natural Resources Officer of Moroto especially during community dialogue sessions in Katikekile, Nakibat, Nadunget, North Division, Napak District at Kangole Boys Primary School and Morulem sub-county headquarters.
 - Sensitization about exploration activities also took place in Rupa where Moroto Cement is mining limestone and marble.
 - Training workshop was conducted for the DGSM staff at Entebbe about Mineral Resources of Karamoja and Value Addition
 - Establishment of security framework with the the army in Toror, Kotido District.
 - Promotion of investment in mineral resources of Karamoja during Mining Indaba Mining Convention, South Africa
 - Mobilization of the Donors and Development Partners to finance the funding gap of the project.
 - nstalled seismic data acquisition systems and conducted two (2) training workshops on seismic data acquisition analysis, tested and calibrated other seismometers for field deployment and initiated procurement of more equipment.
 - Installed fiber optical cable and accessories to avoid loss of seismic data packets from Vienna international Data Centre and improved flow of seismic data. Installed Cisco Switches and tested active and passive devices for effective seismic data transmission.
 - Installed Entebbe Seismic Station and its Solar Power System.
 - Confirmed allocation of two (2) plots in Moroto for Karamoja Regional Office
 - Carried out Policy formulation & Regulation review through sensitization of communities in Karamoja on mining policy and law disseminate at least fifty (50) copies of legal framework
 - Under take administrative review of mineral rights in Karamoja region
 - Undertook Institutional Capacity for Mineral Sector by sensitization of at least thirty (30) Stakeholders in Karamoja on governance of Mineral resources
 - Carried out Mineral Exploration, Development Production and value addition, Map the mining activities in Karamoja
 - Promotion of the Mineral potential and investment opportunities
 - Review airborne magnetic, radiometric data (Huntings Surveys of 1961)
 - Review regional geological and geochemical stream sediments data (1996-1998)
 - Trained the mining communities on health and Safety mining best practices and disseminated 50 manuals.
 - Trained leaders in Karamoja region to improve livelihood through mining.
 - nspected and regulated the mining activities and operations in Karamoja.
 - Monitored the geophysical and mapping in Karamoja
 - Secured the plot in Moroto for Karamoja Regional Office
 - Fieldwork and deployment of new seismic stations for Earthquake Monitoring. Maintenance of Seismic Network, Fieldwork and Equipment testing & installation, deployment of seismic station in to study seasonal variation of seismic hazard of the Western Rift. Undertook a regional Workshop in Earthquake Instrumentation Science and Bulletin Management. Undertook Mineral Investment Promotion through UNECE Expert Group on Resource Classification.
 - Continue with the procurement of spare-parts and more equipment for earthquake monitoring.
- The project has the following out comes:
- Increased investment in the mineral sector in the region
 - Reduction in illegal mining and trade in Karamoja region.
 - Improved livelihood of the people of the Karamoja region and the country in general.

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- Diversified livelihood of the citizens from livestock and agriculture to services and mining.
- Infrastructure improvement of the Karamoja region.
- Increased collection of revenue for both local and central government.

Plan of operation:

Carry out Airborne Geophysical Surveys of Karamoja, Geological mapping, Geochemical Surveys, and Mineral resources assessment, Construction and equipping of Karamoja Regional Office & regional offices, field exploration equipment for Uranium and other minerals, procure field exploration equipment for Uranium and other minerals, Follow up on targets for Mines Development, undertake Field Work, arrange stakeholders and consultative workkshops and administrative reviews of mining operations in Karamoja, Meetings with local leaders and legislators, train human resource in order to build capacity, Undertake project coordination, administration, supervision and performance evaluation, negotiations of contracts and procurement of contractors.

Planned activities for FY 2013/14:

1. Review of the existing geological information
 - (a) Low resolution geophysical data collected by Huntings Surveys in 1961.
 - (b) Geological Data by Robert McDonald. Geochemical data by Branch Energy, BGRM and others (see above).
 - C) Current Mineral Rights in Karamoja region
 - (d) Mineral occurrences
 - e) Tectonics, geo-hazards vulnerability and climate adaptation patterns.
2. Remote Sensing
 - (a) Process Landsat Aster data from Satellite images and aerial photographs.
 - (b) Interpretation of the remote sensing data to infer drainage patterns (1st degree and 2nd degree), geology and structure (lineament's, faults, intrusive, shear and stress zones).
 - C) Generate structural maps.
3. Geological Mapping
 - (a) Undertake field verification and ground truthing of the inferred structures from remote sensing.
 - (b) Carry out detailed geological mapping –collect geological information on the dip or strike, mineralogy, lineaments, trends and other structures.
 - c) Collect geological samples for analysis (petrological, chemical).
 - (d) Build geological data base and plot data on maps.
 - E) Prepare geological maps at appropriate scales.
 - (f) Prospect for economic minerals and package them for follow up and investment.
4. Geochemical Surveys
 - (a) Undertake reconnaissance geochemical surveys to study and assess the nature and type of geological materials to be sampled, drainage pattern, terrain and access.
 - (b) Carry out systematic geochemical sampling at sample density of one sample per square kilometre.
 - (c) Carry out heavy mineral concentrate survey in selected catchments.
 - (d) Undertake sample preparation; crushing, sieving, splitting, sample analysis- preparation of standards, calibration and readings.
 - € Carry out chemical analysis on the collected samples for an optimum number of elements
 - (f) Build geochemistry database.
 - (g) Plot the data on maps.
 - (h) Interpretation of geochemical data.
5. Airborne and Ground geophysical surveys

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(a) Carry out airborne surveys for Karamoja region and ground geophysical surveys on selected geochemical anomalies of high grade using gravity, induced polarisation, magnetics, electromagnetics, radiometric, depending on the nature and type of the anomaly.

6. Mineral Resources Assessment

(a) Compile all available mineral potential sites in Karamoja region; both old and new resulting from this planned exercise.

(b) Sample and analyse the minerals for grade determination, in grams per tonne.

© Carry out the mapping of the mineralized zones, i.e., length and width extent.

(d) Estimation of ore reserves (inferred).

€ Build data base of mineral resources.

7. Inspection of mining operations

(a) Carry out inspections in all exploration and mining activities of Karamoja region.

(b) Record mineral statistics – labour, production, income, taxes, livelihood trends.

© Address environmental and social issues in mining operations.

(d) Identify training needs of the industry

€ Educate miners on mining health and safety operations.

8. Training

(a) Train and disseminate Mineral Policy, Mining Act, 2003 and Mining Regulations, 2004.

(b) Train the local governments on management of mineral resources and revenue sharing.

(c) Train the ASM on the best practices, health and safety issues.

(d) Train the ASM in the mineral business and value addition.

€ Train the new Staff of GSMD in sustainable management of mineral resources and value addition.

9. Formalisation of Artisanal and Small Scale Miners (ASM)

(a) Identify and map ASM groups.

(b) Provide support to ASM to enable them formalise their mining operations.

- Membership through registration with Local Government and Uganda

- Chamber of Mines and Petroleum.

- Opening of bank accounts.

- Trade associations for mineral marketing.

© Create mineral market centres to increase mineral revenue collection.

(d) Provide information on mineral markets and new technologies.

€ Train and provide value addition manuals.

10. Establish a regional office at Moroto

(a) Construct and equip a regional minerals office for Karamoja region.

(b) Set up a training centre for ASM in Moroto.

11. Standardize mineral analysis at GSMD with global mineral standards

(a) Equip the laboratories with appropriate chemical standards for 36 and 60 elements analysis.

(b) Carry out mineral analysis on the collected samples from the field.

© Set up a mini-laboratory at Karamoja Office in Moroto for sample tests.

12. Establish security framework for mining operations

(a) Set up fieldwork groups for geologists, geochemists and geophysicists and security personnel.

Planned Outputs for FY 2013/14:

- Geological Maps, Structural maps derived from Remote Sensing data, Geochemical maps, Ground geophysical maps, Mineral potential targets, Increase in NTR from regular inspection of mining operations, Trained human resource, Associations of Artisanal and Small Scale Miners (ASM), A regional office in Moroto .- Mining policy and legislation reviewed.

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- District leaders and Natural Resources Officers from the seven districts of Karamoja sensitized
- The Mining Policy and legislation documents disseminated
- Capacity building, Research and Mineral Development in Karamoja Region conducted.
- Establishment of a Mini laboratory for Karamoja Region in Moroto.
- Livelihood of Artisanal and Small Scale miners improved.
- Geological, geochemical and geophysical maps of Karamoja
- Mineral potential of Karamoja region established and promoted.
- Promote public health in mining communities through local leaders
- Small scale miners trained from Rupa in Moroto, Acerere in Nakapiripirit, Morulem in Abim, Amudat, Kotido and Kaboong on health, safety, environmental and social issues related to mining.
- Inspection and monitoring of exploration and mining activities carried out in licensed areas.
- More Non Tax Revenues (NTR) assessed and collected.
- Karamoja regional training centre and offices constructed.
- Project computers, laptop and printers purchased.
- Catridges and computers maintained.
- Anti-virus, upgrade and back-up systems
- Engineering geology investigations conducted and geo-hazards monitored, active fault mapped
- Furniture, computers and reference books procured.

Financing:

In order to advance the activities of the Mineral Sector in line with the National Development Plan (NDP) 2010/11-2014/15 pages 107-113 and Vision 2040, the above funding gap could be met by using funds domestic revenue collected as appropriation in aid (AIA) generated from mining operations FY 2013/14, this would however require approval by parliament. The total project expenditure plan is UGX 54.0 billion, however due lack of external financing, the project plan and financing is structure as follows:

In order to implement the plan, the activities are aligned to the FY 2013/14 budget outputs are: Review of the existing geological information, Remote Sensing, Geological Mapping, Geochemical Surveys, Ground geophysical surveys, Mineral Resources Assessment, Inspection of mining operations, Training, Formalisation of Artisanal and Small Scale Miners (ASM), establish a regional office at Moroto and procurement of specialised exploration equipment earthquake studies and mineral exploration, Standardize mineral analysis at GSMD with global mineral standards, Establish security framework for mining operations.

The vote function allocations are summarised:

| Vote function Output | UGX (billion) |
|---|---------------|
| 30501 Mineral policy formulation and regulation | UGX0.237 |
| 30502 Institutional-capacity for the mineral sector | UGX0.213 |
| 30503 Mineral exploration Development Production and value addition | UGX0.935 |
| 30504 Health and Safety, Social Awareness for the Miners | UGX0.244 |
| 30505 Licensing and Inspection | UGX0.150 |
| 30572 Government buildings and Administrative Infrastructure | UGX0.800 |
| 30576 Purchase of Office and ICT equipment including software | UGX0.030 |
| 30577 Purchase of specialized equipment | UGX0.950 |
| 30578 Purchase of Office and Residential furniture and fittings | UGX0.040 |

Besides Uganda government commitment to fund the programme with UGX 3.599 billion.

There is funding gap of financing Airborne Geophysical Surveys UGX 28.028 billion. The specialised mineral exploration equipment for Uranium, construction and equipping of regional offices (enforce illicit mineral business at the borders) is UGX 22.438 billion making a total of UGX 50.466 billion).

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Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.339 | 0.739 | 3.599 | 0.000 | 35.100 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.339 | 0.739 | 3.599 | 0.000 | 35.100 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja | 739,000 | 0 | N/A | 739,000 | 3,599,000 | 0 | N/A | 3,599,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 16,800 | 0 | N/A | 16,800 | 144,000 | 0 | N/A | 144,000 |
| 211103 Allowances | 43,800 | 0 | N/A | 43,800 | 79,300 | 0 | N/A | 79,300 |
| 212101 Social Security Contributions (NSSF) | 800 | 0 | N/A | 800 | 15,200 | 0 | N/A | 15,200 |
| 221001 Advertising and Public Relations | 1,500 | 0 | N/A | 1,500 | 29,000 | 0 | N/A | 29,000 |
| 221002 Workshops and Seminars | 23,800 | 0 | N/A | 23,800 | 137,000 | 0 | N/A | 137,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 58,000 | 0 | N/A | 58,000 |
| 221004 Recruitment Expenses | 0 | 0 | N/A | 0 | 6,000 | 0 | N/A | 6,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 6,000 | 0 | N/A | 6,000 |
| 221007 Books, Periodicals and Newspapers | 6,000 | 0 | N/A | 6,000 | 4,000 | 0 | N/A | 4,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 24,000 | 0 | N/A | 24,000 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 33,000 | 0 | N/A | 33,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 0 | N/A | 4,400 | 57,000 | 0 | N/A | 57,000 |
| 221012 Small Office Equipment | 2,000 | 0 | N/A | 2,000 | 102,500 | 0 | N/A | 102,500 |
| 222001 Telecommunications | 500 | 0 | N/A | 500 | 11,000 | 0 | N/A | 11,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 86,000 | 0 | N/A | 86,000 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 59,000 | 0 | N/A | 59,000 |
| 223005 Electricity | 2,000 | 0 | N/A | 2,000 | 22,000 | 0 | N/A | 22,000 |
| 223006 Water | 2,000 | 0 | N/A | 2,000 | 14,000 | 0 | N/A | 14,000 |
| 223007 Other Utilities- (fuel, gas, f | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 225001 Consultancy Services- Short-term | 30,000 | 0 | N/A | 30,000 | 12,000 | 0 | N/A | 12,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 84,000 | 0 | N/A | 84,000 |
| 227001 Travel Inland | 19,000 | 0 | N/A | 19,000 | 340,000 | 0 | N/A | 340,000 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 98,000 | 0 | N/A | 98,000 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 227004 Fuel, Lubricants and Oils | 24,600 | 0 | N/A | 24,600 | 138,200 | 0 | N/A | 138,200 |
| 228001 Maintenance - Civil | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 228002 Maintenance - Vehicles | 11,800 | 0 | N/A | 11,800 | 154,000 | 0 | N/A | 154,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 3,800 | 0 | N/A | 3,800 |
| 231001 Non-Residential Buildings | 110,000 | 0 | N/A | 110,000 | 620,000 | 0 | N/A | 620,000 |
| 231005 Machinery and Equipment | 400,000 | 0 | N/A | 400,000 | 630,000 | 0 | N/A | 630,000 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 240,000 | 0 | N/A | 240,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 20,000 | 0 | N/A | 20,000 | 80,000 | 0 | N/A | 80,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 20,000 | 0 | N/A | 20,000 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 017 | 739,000 | 0 | N/A | 739,000 | 3,599,000 | 0 | N/A | 3,599,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>739,000</i> | <i>0</i> | <i>0</i> | <i>739,000</i> | <i>3,599,000</i> | <i>0</i> | <i>0</i> | <i>3,599,000</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1223 Institutional Support to Ministry of Energy and Mineral Development

| | |
|---|---|
| Implementing Agency: | Ministry of Energy and Mineral Development |
| Responsible Officer: | Under Secretary, Finance and Administration |
| Location: | Plot 29/33 Amber House, Kampala Road |
| Total Expenditure (UGX bn): | 50.000 |
| Previous Expenditure (UGX bn): | 6.000 |
| Total Planned Expenditures (UGX bn): | 8.400 |
| Funds Secured (UGX bn): | 8.400 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/2/2012 |
| Completion Date: | 6/30/2015 |

Background:

The Energy and Mineral Development (EMD) Sector has experienced unprecedented developments in the recent past, notably the policy regime changes in the electricity sub-sector, the nascent commercial oil and gas discoveries in the Albertine Graben and the commercial discoveries and production of mineral ores all over Uganda. Arising from this, the sector is preparing to undertake major reform in the management of the Upstream Oil and Gas industry as well as the Mid and Down Stream industry.

Additionally, the commercial discoveries of ore deposits of iron at Muko, sulphates at Sukuru, and limestone among others warrants the appropriate investment in regulatory and supervisory mechanisms to ensure the maximum benefits of mineral extraction to the Government are secured. It is also worth noting that Government requires a protracted response to regulate the power sector to ensure consumer protection in view of the recent tariff regime changes for the electricity sector, especially in the oversight of the functionality of the Electricity Companies, the regulator and the concessionaires in generation and transmission.

Arising from the sectoral legal and policy framework, MEMD is required to provide extensive regulation, supervision, monitoring and supervision. The discovery of commercial deposits of oil and gas in Uganda has particularly unleashed unprecedented pressure on the resources of the Sector to perform to the aforesaid functions. Likewise, the extensive developments in the minerals sub sector, which when not matched by development, attraction, recruitment and remuneration of human capital, could result into a loss of revenue to Government in form of royalties and taxes.

The Sector has severally expressed the constraint to successfully bring transmission and generation projects to financial closure in a timely fashion, on account of the undue delays occasioned by the lengthy pre-feasibility, feasibility and detailed design stages. These constraints warrant an urgent response by the MEMD to institute a real-time project development and design capacity.

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 49 Policy, Planning and Support Services

Notionally, the institutional capacity needs of the MEMD, at any time, comprises of the human resource capital, skills and abilities, the available facilities and equipments and routine replacement of depreciated capital stock. To enable the Ministry cope with the increased activities, the current situation warrants urgent response.

Objectives:

- (i) To ensure effective and efficient coordination, planning and monitoring in the Energy and Mineral sector.
- (ii) To institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
- (iii) To revitalize the Ministry Departments and Agencies to undertake the ministerial roles and functions, particularly regulation, supervision, monitoring and evaluation
- (iv) To institutionalize the prior development of feasibility studies and plans for sectoral projects in power generation and transmission, oil and gas development and mineral ores extraction.
- (v) Build a reliable information system to inform decision making in the sector
- (vi) To develop a Ministerial Administrative Facility
- (vii) Re-design and build the Local Area Network (LAN)

Link with the NDP:

The Energy and Minera Development Sector is implementing two flagship project in the NDP. On its part, the Institutional Support Project will among others develop a Sector Strategic Investment Plan along with an M&E Framework to operationalise the plan. In addition, the project intends to provide technical capacity for the local in the area of feasibility study development. These outputs of the project are a foundation to the achievement of the NDP objectives and flagship projects in the sector.

Expected Outputs:

- Collect, process, analyze and disseminate national and international information hence providing vital input necessary to improve national decision making.
- Promote and co-ordinate the research activities and initiatives of the sector with a view to ensure that results are utilized and are beneficial to the country and all stakeholders.
- Sector Investment Plan developed
- Feasibility studies and plans for sectoral projects developed.
- Capital items for technical functions in M&E including vehicles, office equipment, field equipment procured.
- Fleet Management Plan developed
- Communication Strategy and Plan developed.
- Ministry's Intranet re-designed

Performance Indicators:

- (i) Number of plans developed
- (ii) Number of technical officers trained
- (iii) Renovation and retooling of the facilities of the Ministry
- (iv) Office Equipment procured
- (v) Field vehicles procured
- (vi) Annual and Quarterly capital stock inventories.

Technical description of the project:

The project consists of carrying out detailed feasibility studies for small power projects and transmission infrastructure;

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 49 Policy, Planning and Support Services

develop sectoral strategic plans, monitoring & evaluation and their operational plans. It also undertakes to build capacity through training and purchase of equipment and furniture for various offices of the Ministry.

Achievements for FY 2012/13:

- (i) Sector Strategic Plan for Statistics developed
- (ii) Energy and Mineral Development Metadata Sheet developed
- (iii) Consultant procured for the Sector Strategic Investment Plan, Monitoring & Evaluation Strategy and the Accompanying Operationalization Plan.
- (iv) Consultant procured for the feasibility studies for the Nyamba small hydro power project in Kabarole district.
- (v) Renovated and retooled facilities of the Ministry
- (vi) ICT and Resource Centre equipped.
- (vii) Fencing of seismological stations.
- (viii) Procured seismometers and accelerometer site investigation equipments
- (ix) Technical officers trained

Plan of operation:

The project will be implemented by the Ministry of Energy and Mineral Development, Policy and Planning Unit in concert with the technical departments. The first phase of the project is planned to run for three (3) years starting with FY 2012/13. The project also provides support to the newly established Agencies, like EDT, AEC, UECCC to commence and stabilise their operations in preparation for their self sustainability.

Planned activities for FY 2013/14:

- (i) Complete the Feasibility studies and detailed designs for Nyamba small hydro power plant
- (ii) Complete the development of the Sector Strategic Plan and Monitoring and Evaluation Framework
- (iii) Sector Service Delivery Standards developed and operationalize its Monitoring & Evaluation Framework
- (iv) Conduct a Training Needs Assessment, develop a training Plan and Technical officers trained.
- (v) Communication Strategy and Plan
- (vi) Capital purchases

Planned Outputs for FY 2013/14:

- (i) Feasibility studies and detailed designs for Nyamba small hydro power plant finalised
- (ii) Sector Strategic Investment Plan and Monitoring and Evaluation Framework developed
- (iii) Sector Service Delivery Standards developed and its Monitoring & Evaluation Framework operationalized
- (iv) A Training Needs Assessment conducted, a training Plan developed and Technical officers trained.
- (v) Communication Strategy and Plan developed
- (vi) Capital purchases

Financing:

The project is entirely funded by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 49 Policy, Planning and Support Services

| | | | | | |
|--|--------------|--------------|---------------|--------------|--------------|
| Domestic Development Funding for Project | 0.000 | 6.526 | 17.876 | 9.039 | 9.043 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 6.526 | 17.876 | 9.039 | 9.043 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1223 Institutional Support to Ministry of Energy and Mineral Development | 6,526,000 | 0 | N/A | 6,526,000 | 17,875,728 | 0 | N/A | 17,875,728 |
| 211103 Allowances | 12,000 | 0 | N/A | 12,000 | 24,073 | 0 | N/A | 24,073 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 6,275 | 0 | N/A | 6,275 |
| 221008 Computer Supplies and IT Services | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | N/A | 40,000 | 78,000 | 0 | N/A | 78,000 |
| 221012 Small Office Equipment | 12,000 | 0 | N/A | 12,000 | 68,000 | 0 | N/A | 68,000 |
| 227001 Travel Inland | 22,000 | 0 | N/A | 22,000 | 38,000 | 0 | N/A | 38,000 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 70,000 | 0 | N/A | 70,000 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 0 | N/A | 27,000 | 60,000 | 0 | N/A | 60,000 |
| 228002 Maintenance - Vehicles | 27,000 | 0 | N/A | 27,000 | 65,000 | 0 | N/A | 65,000 |
| 231001 Non-Residential Buildings | 2,526,000 | 0 | N/A | 2,526,000 | 3,000,000 | 0 | N/A | 3,000,000 |
| 231005 Machinery and Equipment | 800,000 | 0 | N/A | 800,000 | 2,400,000 | 0 | N/A | 2,400,000 |
| 231007 Other Structures | 399,585 | 0 | N/A | 399,585 | 725,965 | 0 | N/A | 725,965 |
| 281503 Engineering and Design Studies and Plans for Capita | 2,640,415 | 0 | N/A | 2,640,415 | 3,600,000 | 0 | N/A | 3,600,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 340,415 | 0 | N/A | 340,415 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 7,400,000 | 0 | N/A | 7,400,000 |
| Grand Total Vote 017 | 6,526,000 | 0 | N/A | 6,526,000 | 17,875,728 | 0 | N/A | 17,875,728 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>6,526,000</i> | <i>0</i> | <i>0</i> | <i>6,526,000</i> | <i>17,875,728</i> | <i>0</i> | <i>0</i> | <i>17,875,728</i> |

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|----------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0325 Energy for Rural Transformation II | | | | | |
| 410 International Development Association (IDA) | 0.000 | 35.945 | 1.306 | 0.000 | 0.000 |
| 1023 Promotion of Renewable Energy & Energy Efficiency | | | | | |
| 514 Germany Fed. Rep. | 0.000 | 0.000 | 21.449 | 30.860 | 38.530 |
| 1024 Bujagali Interconnection Project | | | | | |
| 401 Africa Development Bank (ADB) | 31.230 | 23.970 | 5.190 | 0.000 | 0.000 |
| 523 Japan | 0.000 | 0.000 | 17.900 | 0.000 | 0.000 |
| 1026 Mputa Interconnection Project | | | | | |
| 535 Norway | 32.452 | 32.452 | 8.057 | 0.000 | 0.000 |
| 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines | | | | | |
| 402 Africa Development Fund (ADF) | 48.718 | 37.770 | 105.294 | 0.000 | 0.000 |
| 1140 NELSAP | | | | | |
| 401 Africa Development Bank (ADB) | 0.000 | 0.000 | 15.190 | 7.790 | 0.000 |
| 523 Japan | 0.000 | 0.000 | 132.064 | 8.640 | 8.920 |
| 535 Norway | 0.000 | 0.000 | 2.440 | 0.000 | 0.000 |
| 1142 Management of the Oil and Gas Sector in Uganda | | | | | |
| 535 Norway | 4.327 | 4.038 | 7.929 | 3.480 | 10.730 |
| 1144 Hoima - Kafu interconnection | | | | | |
| 535 Norway | 0.000 | 0.000 | 0.840 | 0.000 | 0.000 |
| 1149 UETCL/Statnett Twinning Arrangement - Phase II | | | | | |
| 535 Norway | 1.352 | 4.930 | 2.799 | 2.980 | 3.040 |
| 1184 Construction of Oil Refinery | | | | | |
| 535 Norway | 1.343 | 0.000 | 6.390 | 0.000 | 0.000 |
| 1212 Electricity Sector Development Project | | | | | |
| 410 International Development Association (IDA) | 38.187 | 18.187 | 36.515 | 91.206 | 20.305 |
| 1221 Opuyo Moroto Interconnection Project | | | | | |
| 507 China (PR) | 0.000 | 8.830 | 0.000 | 0.000 | 0.000 |
| 1256 Ayago Interconnection Project | | | | | |
| 523 Japan | 0.000 | 0.000 | 1.345 | 0.000 | 0.000 |
| 1257 Mirama-Kikagati-Nshungyenzi Transmission Line | | | | | |
| 416 Nordic Development Fund | 0.000 | 0.000 | 2.285 | 0.000 | 0.000 |
| Total External Project Financing For Vote 017 | 157.609 | 166.122 | 366.992 | 144.956 | 81.525 |

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Vote Function: 03 51 Rural Electrification

Development Project Profiles and Medium Term Funding Projections

Project : 1261 West Nile Grid Extension Program-GBOBA

| | |
|---|---------------------------------------|
| Implementing Agency: | REA |
| Responsible Officer: | Executive Director, REA |
| Location: | Plot 10, Windsor Loop, Kololo-Kampala |
| Total Expenditure (UGX bn): | 30.550 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 30.550 |
| Funds Secured (UGX bn): | 30.550 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 02/06/2012 |
| Completion Date: | 01/06/2017 |

Background:

The project is intended to facilitate connections under the output based aid arrangement.

Objectives:

To provide connection material to households and enterprises that have been under the grid for a period of 18 months without connection.

Link with the NDP:

To achieve universal access to electricity by 2040.

Expected Outputs:

140,000 connections for households and business enterprises

Performance Indicators:

Number of connections achieved

Technical description of the project:

The project is intended to enhance access to electricity through provision of connection materials to households and commercial enterprises throughout the country.

Achievements for FY 2012/13:

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Vote Function: 03 51 Rural Electrification

Plan of operation:

It will involve working with service providers like UMEME, FERDSULT, Bundibugyo Energy Cooperative Society (BECS), Kilembe Investments Limited, Pader Abim electricity cooperative to undertake connections for those households that meet the criteria.

The project will reimburse the service providers the connection costs incurred after verification by an independent auditor.

Planned activities for FY 2013/14:

- Procurement of connection materials
- Consumer mobilisation
- Undertaking connections
- Verification of installations

Planned Outputs for FY 2013/14:

140,000 connections achieved over the project duration of 5 years.

Financing:

14.3 Bn is from World Bank (IDA)

16.25 Bn is from the Federal Republic of Germany

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 3.000 | 3.000 | 3.000 |
| Donor Funding for Project | 0.000 | 0.000 | 8.191 | 15.490 | 21.084 |
| Total Funding for Project | 0.000 | 0.000 | 11.191 | 18.490 | 24.084 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|----------|-------------------------|------------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1261 West Nile Grid Extension Program-GBOA | 0 | 0 | | 0 | 3,000,000 | 8,191,050 | 0 | 11,191,050 |
| 231007 Other Structures | 0 | 0 | | 0 | 3,000,000 | 8,191,050 | 0 | 11,191,050 |
| Grand Total Vote 123 | 0 | 0 | | 0 | 3,000,000 | 8,191,050 | 0 | 11,191,050 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 3,000,000 | 8,191,050 | 0 | 11,191,050 |

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Vote Function: 03 51 Rural Electrification

Project : 1262 Rural Electrification Project

| | |
|---|--|
| Implementing Agency: | REA |
| Responsible Officer: | Executive Director, REA |
| Location: | Plot 10, Windsor Loop, Kololo, Kampala |
| Total Expenditure (UGX bn): | 280.000 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 2,472.000 |
| Funds Secured (UGX bn): | 280.000 |
| Funding Gap (UGX bn): | 2,192.000 |
| Start Date: | 13/05/2013 |
| Completion Date: | 30/06/2022 |

Background:

This project takes over from the old project implemented under Vote 017 that ended with the first Rural Electrification Strategy and Plan (RESP 2001 - 2010). RESP II (2013-2022) will provide funding for undertaking rural electrification projects with the overall objective of achieving rural electrification access of 26%. The project will be supported with funding by the GoU and Development partners.

Objectives:

To achieve rural electrification of 26% by June 2022.

Link with the NDP:

Universal access to electricity by 2040.

Expected Outputs:

1,280,000 new connections by the end of the project in June 2022.

Performance Indicators:

- Number of connections achieved
- Number of line kilometers constructed
- Number of private sector players participating in rural electrification
- Number of small renewable energy projects developed
- Number of PV systems installed

Technical description of the project:

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Vote Function: 03 51 Rural Electrification

The project involves the construction of 33kV and 11kV power lines. It also involves packaging of 13 service territories and concessioning them to private sector operators.

The project also targets islands and remote places for the development of small renewable systems.

There will be installation of PV systems in households and commercial enterprises that are located far from the national grid.

There will be construction of evacuation lines from mini hydro projects.

Achievements for FY 2012/13:

Plan of operation:

The Rural Electrification Baord is the leading agency in undertaking rural electrification projects. This will be achieved through packaging rural electrification projects for funding by GoU and Development partners.

To be able to increase connections, all projects will be designed to include subsidies for connections.

There will be facilitation of private sector players with data concerning potential project sites for mini hydros and provide evacuation facilities for generated power on to the national grid.

Planned activities for FY 2013/14:

- To conduct feasibility studies for rural electrification projects to assess economic and financial viability of the lines.
- To package projects for funding by GoU and Development partners.
- Procure contractors
- Procure construction supervision consultants
- Undertake construction of power lines
- Monitor construction of power lines
- Mobilise communities to connect
- Identify suitable sites for mini renewable energy projects
- Package service territories and concession them to private operators

Planned Outputs for FY 2013/14:

- Achieving 26% access to electricity by the year 2022.
- Have private operators of all service territories.
- Have 1,280,000 new connections by the year 2022.
- Facilitate the development of atleast 2 small renewable energy projects per year.
- Make 10,000 PV installations per year

Financing:

21.64Bn from Norway, 18 Bn from World Bank (IDA), 16.25Bn from the Federal Republic of Germany, 54.6Bn from BADEA/SFD, 170Bn from GoU.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 13.976 | 13.976 | 15.674 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 13.976 | 13.976 | 15.674 |

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Vote Function: 03 51 Rural Electrification

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------|-------------------------|---------------|-------------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1262 Rural Electrification Project | 0 | 0 | | 0 | 33,976,000 | 0 | 61,797,144 | 95,773,144 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 0 | 0 | 500,000 | 500,000 |
| 231005 Machinery and Equipment | 0 | 0 | | 0 | 0 | 0 | 953,900 | 953,900 |
| 231006 Furniture and Fixtures | 0 | 0 | | 0 | 0 | 0 | 57,000 | 57,000 |
| 231007 Other Structures | 0 | 0 | | 0 | 13,976,000 | 0 | 60,286,244 | 74,262,244 |
| 312206 Gross Tax | 0 | 0 | | 0 | 20,000,000 | 0 | 0 | 20,000,000 |
| Grand Total Vote 123 | 0 | 0 | | 0 | 33,976,000 | 0 | 61,797,144 | 95,773,144 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>13,976,000</i> | <i>0</i> | <i>0</i> | <i>13,976,000</i> |

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1261 West Nile Grid Extension Program-GBOBA | | | | | |
| 410 International Development Association (IDA) | 0.000 | 0.000 | 8.191 | 15.490 | 21.084 |
| Total External Project Financing For Vote 123 | 0.000 | 0.000 | 8.191 | 15.490 | 21.084 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 0902 Axle Load Control

Implementing Agency: MoWT

Responsible Officer: Assistant Commissioner Road and Pipeline Transport

Location:

Total Expenditure (UGX bn): 4.500

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.500

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 02/07/2012

Completion Date: 30/06/2017

Background:

In Uganda, as is the practice in most countries worldwide, pavement design assumes legal loading. Therefore axle loading beyond legal limits causes early pavement failures, which lead to increased road maintenance and reconstruction costs. In order to protect the paved national roads from premature failure due to axle overloading legal load limits are enforced.

In May 1998, Parliament enacted the Traffic and Road Safety Act, 1998. Following the enactment, the Traffic and Road Safety (weighbridge) regulations were issued to operationalised parts of sections 132 and 178 of the Act on weighbridges. These regulations came into force on 25th September 1998. Effective enforcement of these regulations started in 1999 in Eastern Uganda at the border towns of Malaba, Busia and along Tororo-Mbale road.

Results of axle load control and surveys on the National Paved Road Network revealed a need to establish additional weighbridges to cover all the paved roads. Consequently, a number of weighbridges were established accordingly and others have been planned for establishment

From 1998 to June 2008, Ministry of Works and Transport (MoWT) was in charge of legislation, management and operations of axle load control. At the beginning of July 2008, Uganda National Roads Authority (UNRA) took over the operations of weighbridges; while the MoWT retained the responsibility for policy, legislation monitoring and evaluation.

Axle load control however is still faced with a number of challenges that require a holistic approach to tackle the vice of overloading in order to protect road infrastructure. On the regional level the East African Vehicle overload control Act has been passed by EALA. The Ministry commissioned a study for the development of a National Axle Load Control Policy and Strategy to guide and inform all stakeholders concerned in the improvement of axle load control.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

This project there is aimed at putting in place mechanisms to improve axle load control; finalize the development of the axle load control policy and strategy and its implementation by end of the Project life 2017; as well as enforcing the harmonized regional laws and procedures.

Objectives:

- 1) Stop the additional damage caused to the roads by overloaded vehicles, which leads to accelerated deterioration, increased maintenance costs and the need for early rehabilitation of such roads.
- 2) Stop the deterioration in safety on the roads, which results from overloaded heavy vehicles either being a traffic hazard due to the overload causing them to be excessively slow (due to power to weight ratio) or being unable to maneuver or stop when required.
- 3) To eliminate the imbalance that overloading of heavy vehicles cause in the competition in the road freight industry

Link with the NDP:

Improve the stock and quality of road infrastructure.

Expected Outputs:

- a) Development a National Axle Load Control Policy and Strategy
- b) Operationalize the EAC Vehicle overload control Act
- c) Establishment a monitoring and evaluation framework of axle load control
- d) Improvement of legislation to ensure effective enforcement and fairness of axle load control
- e) Harmonization of regional procedures and axle load limits
- f) Development of a detailed implementation plan for the implementation of the National Axle Load Control Policy and Strategy
- g) Promotion of public awareness and self-regulation of axle load control

Performance Indicators:

Technical description of the project:

The project is expected to stop the additional damage caused to the roads by overloaded vehicles, which leads to accelerated deterioration, increased maintenance costs and the need for early rehabilitation of such roads. To stop the deterioration in safety on the roads, which results from overloaded heavy vehicles either being a traffic hazard due to the overload causing them to be excessively slow (due to power to weight ratio) or being unable to maneuver or stop when required. And to eliminate the imbalance that overloading of heavy vehicles cause in the competition in the road freight industry

Achievements for FY 2012/13:

Plan of operation:

Finalize Axle Load Control Policy and Strategy

Develop a Monitoring and Evaluation framework

Monitor Compliance to EAC Vehicle Load Control Act

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Sensitization Awareness of the EAC Axle Load Control Act

Planned activities for FY 2013/14:

Finalize Axle Load Control Policy and Strategy

Develop a Monitoring and Evaluation framework

Monitor Compliance to EAC Vehicle Load Control Act

Sensitization Awareness of the EAC Axle Load Control Act

Planned Outputs for FY 2013/14:

- Development a National Axle Load Control Policy and Strategy
- Operationalize the EAC Vehicle overload control Act
- Establishment a monitoring and evaluation framework of axle load control
- Improvement of legislation to ensure effective enforcement and fairness of axle load control
- Harmonization of regional procedures and axle load limits
- Development of a detailed implementation plan for the implementation of the National Axle Load Control Policy and Strategy
- Promotion of public awareness and self-regulation of axle load control

Financing:

UGX 4bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 0.800 | 0.500 | 0.902 | 1.534 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.000 | 0.800 | 0.500 | 0.902 | 1.534 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0902 Axle Load Control | 800,000 | 0 | N/A | 800,000 | 500,000 | 0 | N/A | 500,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 130,000 | 0 | N/A | 130,000 | 96,000 | 0 | N/A | 96,000 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 9,600 | 0 | N/A | 9,600 |
| 212201 Social Security Contributions | 13,000 | 0 | N/A | 13,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 132,000 | 0 | N/A | 132,000 | 238,000 | 0 | N/A | 238,000 |
| 227001 Travel Inland | 100,000 | 0 | N/A | 100,000 | 60,000 | 0 | N/A | 60,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227002 Travel Abroad | 15,000 | 0 | N/A | 15,000 | 20,000 | 0 | N/A | 20,000 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 40,000 | 0 | N/A | 40,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | N/A | 20,000 | 14,400 | 0 | N/A | 14,400 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 231005 Machinery and Equipment | 280,000 | 0 | N/A | 280,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 800,000 | 0 | N/A | 800,000 | 500,000 | 0 | N/A | 500,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Project : 1048 Motor Vehicle Inspection Services

Implementing Agency:

Responsible Officer: Ag. Principal Inspector of Vehicles

Location:

Total Expenditure (UGX bn): 15.000

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.873

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 02/07/2012

Completion Date: 31/07/2017

Background:

Road traffic crashes continue to be a major cause of distress in the country. According to Police records 3,124 lives were lost in the 2012 calendar year alone due to road traffic crashes. Of economic concern however is that a study conducted in 1998 estimated the total direct and indirect costs of road accidents to the Ugandan economy at about 2.3% of the total GDP equivalent to over UGX 300 Billion in 1998. Based on this percentage of 2.3% of GDP, the loss due to road accidents in 2011 was estimated at UGX 1.05 Trillion . This is a very substantial loss of scarce economic resources which could have been productively invested elsewhere in the economy.

Road Safety is also a Global Concern and World Health Organisation thru the United Nations identified five pillars for improvement of road safety (since it is a public health concern as well) in any country and these are:

Pillar 1: Road Safety Management

Pillar 2: Safer Roads and Mobility

Pillar 3: Safer Vehicles

Pillar 4: Safer Road Users

Pillar 5: Post Crash Response

The Motor Vehicle Inspection Services Project addresses Pillar 3 of the internationally recognised interventions to improving road safety situation.

Objectives:

i. Establish a Motor Vehicle Master Test Centre;

ii. Automate inspection of Public Service Vehicles;

iii. Reduce travel times for Goods and Services transported by roadworthy vehicles;

iv. Reduce frequent vehicle breakdowns on road pavements;

v. Create employment opportunities when the Concessionaire is finally contracted and as a result contribute towards poverty reduction.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Link with the NDP:

The Uganda Vision 2040 envisages a 30 year vision to be implemented through three 10-year plans and six 5-year National Development Plans (NDPs). The first and current NDP (2010/11 – 2014/15) sets out Objective 6 for the Transport Sector as “increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services”. To achieve this objective of the NDP, among others, the Ministry developed a strategic plan for 2011/12 – 2015/2016. The Ministry’s targeted specific outputs for attaining Objective 6, inter alia, are to establish a Vehicle Master Test Centre and Enhance Inspection of Vehicles. The Uganda Vision 2040 recognises Sector Master Plans and Strategic Plans in the framework for achieving the vision.

Expected Outputs:

- Safer Vehicles on Roads ensured
- Fleet of Public Service Vehicles in good mechanical condition increased;
- Computerised database of all road worthy vehicles established;
- Air pollution from old and poorly maintained vehicles reduced;
- Awareness among motorists on importance of vehicle maintenance created.

Performance Indicators:

Technical description of the project:

The project will set up a motor vehicle inspection system to ensure safer vehicles by automating the inspection and certification of safety-critical vehicle systems such as:

- Wheel Alignment;
- Vehicle Suspensions;
- Vehicle Braking systems;
- Level of Emissions (pollution control);
- Electrical/Lighting System; and
- General Structural Integrity of Vehicles.

The Specific objectives are:

- Establish a Master Vehicle Testing Centre;
- Automate inspection of Public Service Vehicles;
- Establish a continuously updated motor vehicle database which will aid in transport planning;
- Reduce environmental pollution caused by old and poorly maintained vehicles;
- Reduce travel times for Goods and Services transported by roadworthy vehicles;
- Reduce vehicle breakdowns
- Create employment opportunities when the Concessionaire is finally contracted and as a result contribute towards poverty alleviation.

Achievements for FY 2012/13:

Plan of operation:

- Procurement of Land for the Master Test Centre (approximately 4 Acres)
- Procurement and installation of automated motor vehicle inspection equipment;

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

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- Supervise construction of motor vehicle inspection centres;
- Procurement of number plate detection and testing machines; and
- Procurement of Roadside vehicle inspection equipment.
- Procurement of Land for the Master Test Centre (approximately 4 Acres)
- Procurement and installation of automated motor vehicle inspection equipment;
- Supervise construction of motor vehicle inspection centres;
- Procurement of number plate detection and testing machines; and
- Procurement of Roadside vehicle inspection equipment.

Planned activities for FY 2013/14:

- Procurement of Land for the Master Test Centre (approximately 4 Acres)
- Procurement and installation of automated motor vehicle inspection equipment;
- Supervise construction of motor vehicle inspection centres;
- Procurement of number plate detection and testing machines; and
- Procurement of Roadside vehicle inspection equipment.

Planned Outputs for FY 2013/14:

- Safer Vehicles on Roads ensured
- Fleet of Public Service Vehicles in good mechanical condition increased;
- Computerised database of all road worthy vehicles established;
- Air pollution from old and poorly maintained vehicles reduced;
- Awareness among motorists on importance of vehicle maintenance created.

Financing:

The total estimated cost for the whole period of the project is UGX 10 Billion

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.500 | 2.200 | 1.873 | 2.093 | 2.900 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.500 | 2.200 | 1.873 | 2.093 | 2.900 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1048 Motor Vehicle Inspection Services | 2,200,000 | 0 | N/A | 2,200,000 | 1,873,000 | 0 | N/A | 1,873,000 |
| 211103 Allowances | 5,000 | 0 | N/A | 5,000 | 10,000 | 0 | N/A | 10,000 |
| 221001 Advertising and Public Relations | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 30,000 | 0 | N/A | 30,000 | 50,000 | 0 | N/A | 50,000 |
| 221003 Staff Training | 20,000 | 0 | N/A | 20,000 | 30,000 | 0 | N/A | 30,000 |
| 221005 Hire of Venue (chairs, projector etc) | 140,000 | 0 | N/A | 140,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 550,000 | 0 | N/A | 550,000 | 722,000 | 0 | N/A | 722,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227001 Travel Inland | 50,000 | 0 | N/A | 50,000 | 60,000 | 0 | N/A | 60,000 |
| 227004 Fuel, Lubricants and Oils | 160,000 | 0 | N/A | 160,000 | 90,000 | 0 | N/A | 90,000 |
| 231001 Non-Residential Buildings | 170,000 | 0 | N/A | 170,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 231005 Machinery and Equipment | 580,000 | 0 | N/A | 580,000 | 761,000 | 0 | N/A | 761,000 |
| 231006 Furniture and Fixtures | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| 311101 Land | 400,000 | 0 | N/A | 400,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 2,200,000 | 0 | N/A | 2,200,000 | 1,873,000 | 0 | N/A | 1,873,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,200,000</i> | <i>0</i> | <i>0</i> | <i>2,200,000</i> | <i>1,873,000</i> | <i>0</i> | <i>0</i> | <i>1,873,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Project : 1096 Support to Computerised Driving Permits

Implementing Agency:

Responsible Officer: Computerised Driving Permit (CDP) Project Management Team

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.980

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2017

Background:

The current road safety situation in the country is appalling. According to statistics, about 3,300 lives are lost annually in road traffic accidents, and many others get injured. Of economic concern also, it is estimated that the cost of road traffic accidents to the economy is about 2.3% of the total GDP. This is a very substantial loss which could otherwise be productively invested elsewhere in the economy if not for road traffic accidents. Majority of the road traffic accidents (i.e. 80%) are caused by Human Error. In addition to computerisation of driving permits which mainly address the problem incompetent drivers due to forged permits, the activities planned under this project are additional key interventions to address the problem of Human Error amongst drivers, especially those for Public Service Vehicles (PSVs).

Objectives:

- i.Enhance Driver Training and Testing through development of training manuals for learner drivers and provision of specialized training for Driving Instructors;
- ii.Minimize forgeries of driving permits and licences through acquisition of specialized equipment (Permit Verification Devices) for detecting forged permits;
- iii.Specifically minimize road traffic accidents for Public Service Vehicles (PSVs) through linking the bio-data of PSV drivers to their respective Computerised Driving Permits in the CDP system;
- iv.Build local capacity to manage the project for Computerisation of Driving Permits in order to ensure skills and knowledge transfer to effectively prepare for transition and take-over of the project by Government of Uganda from MS Face Technologies (Pty) Ltd at the end of the current contract.

Link with the NDP:

This Project is majorly aimed at addressing the 80% Human Error Factors for accident causations. A reduction of Human Error Factors will significantly contribute to a reduction of the road traffic accidents generally. Subsequently, this will translate into reduced cost of road accidents to the economy and hence contribute to sustainable National development

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Expected Outputs:

- i. Improved discipline amongst drivers of Public Service Vehicles;
- ii. Reduced accidents amongst Public Service Vehicles (PSVs);
- iii. Reduction in forgeries of driving permits;
- iv. Reduced road traffic accidents (generally) due to competent drivers on the road, resulting from enhanced driver training and testing standards;

Performance Indicators:

Technical description of the project:

The Training Manuals to be developed are for Drivers: of Motorcycles, Public Service Vehicles (PSVs) and Medium/Heavy Goods Vehicles (M/Hgv); The computerised system for production of driver badges to be established under the project will make use of the existing biometric data for Drivers of PSVs and Goods Vehicles stored at the Uganda Computerised Driving Permit Facility (kyambogo) and freshly captured bio-data for applicants of driver badges at the Transport Licensing Board. For purposes of vetting bio-data of applicants for PSV driver badges capture at the vetting station (TLB) will be matched with their respective existing biometric data stored at the Uganda Computerised Driving Permit Facility (kyambogo) through a network linkage. A special Software that will enable this functionality will be developed; the Computerised Driving Permits Card Verification Devices will facilitate the road-side express verification of drivers' permits through interfacing with drivers' data stored at the Uganda Computerised Driving Permit Facility. This will eliminate forgery of permits;

The two contract staff to be recruited under the project will ensure knowledge transfer in regard to the Computerised Driving Permit production System functionality in preparation for the hand-over of the project by the current service provider "MS Face Technologies (Pty) Ltd) to the Government of Uganda at the end of the contract period; Land acquisition / construction of CDP offices is planned for the following areas: Kampala, Mbarara, Gulu, Arua, Mbale, Jinja and Masaka; The computerized system for online testing of learner drivers will ensure timely, unbiased and accurate results processing and onward transmission of test results to relevant authorities. A special software system functionality will be designed; A system linking express penalty fines to the bio-data of drivers stored in the CDP system will minimise defaulters of traffic fines. A special software will be designed to enable road-side capture of the bio-data of the offender, the type of traffic offence committed, the amount of fine and date. This info will be relayed to the respective bio-data of the offender stored at the UCDP Facility such that when the offender takes long to pay the fine, the amount of fine to pay over a period of time increases by a certain factor. The offender shall be expected to pay the accumulated total amount of fines before renewal of their driving permit; The speed monitoring/Tracking system

will ensure a 24-hour surveillance mainly for Public Service Vehicles to detect overspeeding drivers and bad driving habits. Tamper proof devices will be installed in the PSVs and then linked to a Control Centre that will be established. Interface between the tamper proof devices in PSVs and the Control Centre will either be by means of GPS or any Mobile Communication Services of the existing providers (MTN, Airtel, etc). The system will 24-hour tracking of traffic offenders. A special software functionality will be designed.

Achievements for FY 2012/13:

Plan of operation:

- i) Development of driver training manuals
- ii) Establishing a computerized system for production and issuance of badges to drivers of Public Service Vehicles
- iii) Procurement of Computerised Driving Permits Card Verification Devices

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Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

- iv. Recruitment of 2No. Contract Staff (Information Scientists);
Computerised Driving Permit (CDP) offices;
v) Acquisition of land for construction of
vi) Construction, furnishing and maintenance of the Computerised Driving Permit offices in various parts of the country;
vii) Establishment of a computerized system for online testing of learner drivers;
viii) Establishment of a system linking express penalty fines to the bio-data of drivers stored in the CDP system;
ix) Establishment, operating and maintenance of a speed monitoring/Tracking system for (initially) Public Service Vehicles (PSVs), and (later), for all vehicle categories;

Planned activities for FY 2013/14:

- i. Development of training manuals for drivers of motor cycles, Public Service Vehicles, and Heavy goods vehicles;
ii. Establishing a computerized system for production and issuance of badges to drivers of Public Service Vehicles (including boda-boda riders) in order to control their behavior on the road. This is in line with section 45 of the Traffic and Road Safety Act ;
iii. Procurement of Computerised Driving Permits Card Verification Devices to detect forged permits;
iv. Recruitment of 2No. Contract Staff (Information Scientists) to ensure knowledge transfer in preparation for the hand-over of the project for computerization of Driving Permits to Government of Uganda at the end of the contract period with the current service provider “MS Face Technologies (Pty) Ltd)”

Planned Outputs for FY 2013/14:

- i) Improved discipline amongst drivers of Public Service Vehicles;
ii) Reduced accidents amongst Public Service Vehicles (PSVs);
iii) Reduction in forgeries of driving permits;
iv) Reduced road traffic accidents (generally) due to competent drivers on the road, resulting from enhanced driver training and testing standards;

Financing:

UGX 19,500,000,000 (19.5 Billion)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.420 | 1.320 | 1.980 | 2.105 | 2.536 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.420 | 1.320 | 1.980 | 2.105 | 2.536 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1096 Support to Computerised Driving Permits | 1,320,000 | 0 | N/A | 1,320,000 | 1,980,000 | 0 | N/A | 1,980,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 60,000 | 0 | N/A | 60,000 | 102,000 | 0 | N/A | 102,000 |
| 211103 Allowances | 10,000 | 0 | N/A | 10,000 | 52,922 | 0 | N/A | 52,922 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 18,400 | 0 | N/A | 18,400 |
| 221001 Advertising and Public Relations | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 115,000 | 0 | N/A | 115,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221005 Hire of Venue (chairs, projector etc) | 90,000 | 0 | N/A | 90,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | N/A | 5,000 | 106,000 | 0 | N/A | 106,000 |
| 225001 Consultancy Services- Short-term | 485,000 | 0 | N/A | 485,000 | 800,000 | 0 | N/A | 800,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 831,600 | 0 | N/A | 831,600 |
| 227001 Travel Inland | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 29,078 | 0 | N/A | 29,078 |
| 231005 Machinery and Equipment | 100,000 | 0 | N/A | 100,000 | 30,000 | 0 | N/A | 30,000 |
| 311101 Land | 340,000 | 0 | N/A | 340,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 1,320,000 | 0 | N/A | 1,320,000 | 1,980,000 | 0 | N/A | 1,980,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,320,000</i> | <i>0</i> | <i>0</i> | <i>1,320,000</i> | <i>1,980,000</i> | <i>0</i> | <i>0</i> | <i>1,980,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 0042 Institutional Support to URC

Implementing Agency:

Responsible Officer: Economist-Rail and Water

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.000

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 07/01/2012

Completion Date: 30/06/2017

Background:

There is rampant encroachment along the URC railway reserves. As one of the measures to mitigate the vice, URC has decided to embark on a project to mark (at suitable intervals) the boundaries of all its railway reserves using reinforced concrete pillars.

Objectives:

Assist URC meet its essential, financial and consessional obligations

Link with the NDP:

Increase the volume of passenger and freight cargo conveyed on the rail network

Expected Outputs:

URC outstanding debts settled; Concension monitored and regulated

Performance Indicators:

Technical description of the project:

It is proposed to implement the project starting with the Kampala area and the Kampala-Jinja section as Phase 1 at an estimated to cost UGX 1.000 billion. URC will procure the required works. It is proposed to implement Phase 2 and Phase 3 of the project (estimated to cost a total of UGX 3.000 billion) during FY 2014/15 and FY 2015/16.

Achievements for FY 2012/13:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Plan of operation:

Procure supplies and related services. Manage supply contract.

Procurement of rehabilitation and upgrading works.

Planned activities for FY 2013/14:

Procure supplies and related services. Manage supply contract.

Procurement of rehabilitation and upgrading works.

Planned Outputs for FY 2013/14:

Railway reserve boundaries marked with reinforced concrete pillars (Phase I).

Railway Wagon ferry MV Pamba rehabilitated and upgraded

Financing:

GoU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.000 | 0.538 | 0.539 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.000 | 0.538 | 0.539 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0042 Institutional Support to URC | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 800,000 | 0 | N/A | 800,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 016 | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 0271 Development of inland water transport

Implementing Agency:

Responsible Officer: Assistant Commissioner Rail and Water Transport Services and Infrastru

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.870

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2012

Completion Date: 30/06/2015

Background:

Given that infrastructure development is a responsibility of government, there is need for Water transport landing sites to be rehabilitated / constructed by the Ministry. During this period, the ministry plans to complete its Inland water Transport development plan on the water bodies.

Water Transport has been lagging behind among all water modes in the country yet the water bodies comprise of about 44,000 square kilometres which represents about 20% of the total area of the country.

Without a developed water transport system in the country, the cost of transportation will remain so high and render the population in the islands and around water bodies deprived of good economic activities due to high cost of doing business and high cost of production, inaccessibility to markets hence increased poverty.

With increased utilization of water transport, there will be reduction of 'wear and tear' on roads hence reduced costs of road maintenance hence saving which could be invested in other sectors.

Given that infrastructure development is a responsibility of government, there is need for Water transport landing sites to be rehabilitated/ constructed by the Ministry. During this period, the ministry plans to complete its development plan on the water bodies.

The project has in the past procured and run the MV Kalangala, the only multipurpose vessel on Lake Victoria, transporting an average of about 190 passengers per day to and from Kampala to Kalangala.

However the landing sites it uses are in a very dilapidated state and the project seeks to rehabilitate as well as construct others for both private and public use. Vessels are also in a very poor condition. There is also a long history of poor and unreliable water transport given that the investment is made mainly in roads.

It envisaged that the project end date will be within five years from to date, thereafter the residual activities can be catered for in the recurrent budget.

In a nut shell, the project is a vital input to improving water transport in country with an aim of increasing economic activity around the water bodies and reducing the heavy investment on roads. The development of water transport aims at bringing back the standard of infrastructure to an acceptable level which will enhance activities of the private sector in providing transport services.

Objectives:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Improve inland water transport system by improving infrastructures at various economically viable landing sites

Link with the NDP:

Increase the volume of passenger traffic and cargo freight by marine transport

Expected Outputs:

Improved inland water transport system

Performance Indicators:

Technical description of the project:

The general objective of the project is to develop safe, efficient, effective, reliable and sustainable Water Transport Infrastructure, improve water Transport Services and provide interconnectivity between islands and the mainland along water ways.

The specific Objectives of the project include the following;

- I. Promote trade, economic growth and provide alternative route to the ports of Mwanza and Kisumu.
- II. Promote economic Integration, employment opportunities and employment to the population among the islands.

Achievements for FY 2012/13:

Plan of operation:

- I. Prepare an Inland Water Transport investment plan to provide transportation infrastructure and services on all water ways
- II. Construct landing sites on Lutoboka and Nakiwogo for the existing ship services on the route.
- III. Rehabilitation of Butebo, Gaba and Bule landing sites on Lake Victoria.
- IV. Procure a second ship along Lake Victoria Islands to improve on the transportation along the water body

Planned activities for FY 2013/14:

- I. Prepare an Inland Water Transport investment plan to provide transportation infrastructure and services on all water ways
- II. Construct landing sites on Lutoboka and Nakiwogo for the existing ship services on the route.
- III. Rehabilitation of Butebo, Gaba and Bule landing sites on Lake Victoria.
- IV. Procure a second ship along Lake Victoria Islands to improve on the transportation along the water body

Planned Outputs for FY 2013/14:

- I. Increased Trade and economic growth
- II. Reduce poverty among the population on the islands
- III. Increased access to social services such as health facilities, schools and administrative centers.
- IV. Increase regional economic integration

Financing:

UGX 5.5bn

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.800 | 1.022 | 1.870 | 1.305 | 1.305 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.800 | 1.022 | 1.870 | 1.305 | 1.305 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0271 Development of inland water transport | 1,022,000 | 0 | N/A | 1,022,000 | 1,870,000 | 0 | N/A | 1,870,000 |
| 211103 Allowances | 9,000 | 0 | N/A | 9,000 | 110,000 | 0 | N/A | 110,000 |
| 221002 Workshops and Seminars | 50,000 | 0 | N/A | 50,000 | 70,000 | 0 | N/A | 70,000 |
| 221003 Staff Training | 5,000 | 0 | N/A | 5,000 | 20,000 | 0 | N/A | 20,000 |
| 225001 Consultancy Services- Short-term | 816,000 | 0 | N/A | 816,000 | 1,136,000 | 0 | N/A | 1,136,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 240,000 | 0 | N/A | 240,000 |
| 227001 Travel Inland | 18,000 | 0 | N/A | 18,000 | 35,000 | 0 | N/A | 35,000 |
| 227004 Fuel, Lubricants and Oils | 124,000 | 0 | N/A | 124,000 | 189,000 | 0 | N/A | 189,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 70,000 | 0 | N/A | 70,000 |
| Grand Total Vote 016 | 1,022,000 | 0 | N/A | 1,022,000 | 1,870,000 | 0 | N/A | 1,870,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,022,000</i> | <i>0</i> | <i>0</i> | <i>1,022,000</i> | <i>1,870,000</i> | <i>0</i> | <i>0</i> | <i>1,870,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 0951 East African Trade and Transportation Facilitation

Implementing Agency:

Responsible Officer: Commissioner Policy and Planning

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 27.260

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 02/04/2007

Completion Date: 30/09/2014

Background:

The EATTFP was approved by the Bank's Board of Executive Directors in December 2005 and became effective in April 2007 in Uganda. The project financing from the International Development Association (IDA) comprises a credit of SDR 18.2 million (US\$26.4 million) for Uganda. This is a regional Project being implemented in Kenya, Tanzania, Rwanda and Uganda.

Objectives:

Enhance transport efficiency and facilitate trade in the East African region

Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

Expected Outputs:

Reduced total transit time and border crossing time through the Northern Corridor ; Improved railway transport services; EAC Customs Management Law and Regulations implemented in Uganda

Performance Indicators:

Technical description of the project:

The original project development objectives (PDO) of the EATTFP are as follows: (i) improve trade environment through the effective implementation of the EAC Customs Union (CU) Protocol; (ii) enhance transport and logistics services efficiency along key corridors by reducing non-tariff barriers and uncertainty of transit time; and (iii) improve railway services in Kenya and Uganda.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Achievements for FY 2012/13:

Plan of operation:

Settle all pending cases/claims of compensation at Mutukula and Katuna

Undertake land surveying and valuation of affected properties at Mirama Hills

Compensate affected families

Demolish structures and fence/ demarcate acquired land at Mutukula, Katuna and Mirama Hills

Process land titles for land acquired at Mutukula, Katuna and Mirama Hills

Finalise Katuna EIA and Develop Environmental Management Plan

Planned activities for FY 2013/14:

Settle all pending cases/claims of compensation at Mutukula and Katuna

Undertake land surveying and valuation of affected properties at Mirama Hills

Compensate affected families

Demolish structures and fence/ demarcate acquired land at Mutukula, Katuna and Mirama Hills

Process land titles for land acquired at Mutukula, Katuna and Mirama Hills

Finalise Katuna EIA and Develop Environmental Management Plan

Planned Outputs for FY 2013/14:

(i) Border posts sub-component. Three One Stop Border Posts (Malaba, Busia and Mutukula) are under re-evaluation following an administrative review by PPDA. MOWT is currently addressing land acquisition and compensation and the resettlement action plan. For Katuna OSBP tender documents are now awaiting World Bank No Objection to enable the MOWT invite bids. Consequently works contracts should start by July and November 2013 respectively.

(ii) Weighbridge sub-component. The procurement process was completed and the contract was signed in January 2013 at UGX: 2,053,255,000+GBP 317,656. The process of land surveying and identification where the weighbridges will be installed is ongoing.

(iii) Railway sub-component. The delayed signing of agreements that will allow Lenders to inject much needed funding in the concession is expected January 2014. The injection of the proposed US\$164 million funding and implementation of other actions will result in a turnaround of the railway operations in the short to medium term.

(iv) Rehabilitation of MV Kaawa and Dry dock. The rehabilitation of the ferry was completed at US\$3,570,337.14+UGX 329,757,670) and commissioning was done on 30th August 2012.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

(v) Civil works for Mukono ICD: The contract was awarded in December 2012 at USD 8,688,112.11, and the contractor is on site. The project has a construction period of 12months and 6 months of defects liability period.

(vi) Feasibility study for upgrading the 500 km Tororo-Pakwach railway line. The final report was submitted and approved in June 2010.

Financing:

US \$ 32Mn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.160 | 2.160 | 2.410 | 2.786 | 3.006 |
| Donor Funding for Project | 25.500 | 13.046 | 24.850 | 22.128 | 0.000 |
| Total Funding for Project | 27.660 | 15.206 | 27.260 | 24.914 | 3.006 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0951 East African Trade and Transportation Facilitation | 2,160,000 | 13,046,457 | N/A | 15,206,457 | 11,910,000 | 24,849,846 | N/A | 36,759,846 |
| 211103 Allowances | 50,000 | 0 | N/A | 50,000 | 48,000 | 30,000 | N/A | 78,000 |
| 221001 Advertising and Public Relations | 40,000 | 0 | N/A | 40,000 | 20,000 | 50,000 | N/A | 70,000 |
| 221002 Workshops and Seminars | 153,000 | 0 | N/A | 153,000 | 40,000 | 20,000 | N/A | 60,000 |
| 221003 Staff Training | 100,000 | 0 | N/A | 100,000 | 40,000 | 20,000 | N/A | 60,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 60,000 | 20,000 | N/A | 80,000 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 150,000 | 0 | N/A | 150,000 | 120,000 | 50,000 | N/A | 170,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 225001 Consultancy Services- Short-term | 400,000 | 0 | N/A | 400,000 | 50,000 | 50,000 | N/A | 100,000 |
| 227001 Travel Inland | 200,000 | 0 | N/A | 200,000 | 80,000 | 50,000 | N/A | 130,000 |
| 227002 Travel Abroad | 120,000 | 0 | N/A | 120,000 | 40,000 | 50,000 | N/A | 90,000 |
| 227004 Fuel, Lubricants and Oils | 63,000 | 0 | N/A | 63,000 | 100,000 | 50,000 | N/A | 150,000 |
| 228002 Maintenance - Vehicles | 40,000 | 0 | N/A | 40,000 | 40,000 | 0 | N/A | 40,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 12,000 | 10,000 | N/A | 22,000 |
| 231004 Transport Equipment | 120,000 | 0 | N/A | 120,000 | 0 | 0 | N/A | 0 |
| 231007 Other Structures | 0 | 11,746,457 | N/A | 11,746,457 | 400,000 | 24,449,846 | N/A | 24,849,846 |
| 281501 Environmental Impact Assessments for Capital Wor | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 1,300,000 | N/A | 1,300,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 204,000 | 0 | N/A | 204,000 | 400,000 | 0 | N/A | 400,000 |
| 311101 Land | 500,000 | 0 | N/A | 500,000 | 700,000 | 0 | N/A | 700,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 9,500,000 | 0 | N/A | 9,500,000 |
| Grand Total Vote 016 | 2,160,000 | 13,046,457 | N/A | 15,206,457 | 11,910,000 | 24,849,846 | N/A | 36,759,846 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,160,000</i> | <i>13,046,457</i> | <i>0</i> | <i>15,206,457</i> | <i>2,410,000</i> | <i>24,849,846</i> | <i>0</i> | <i>27,259,846</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 1047 Rehabilitation and Development of Upcountry Aerodr

Implementing Agency:

Responsible Officer: Senior Transport Economist/Air

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.770

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2018

Background:

The Civil Aviation Authority (CAA), an autonomous statutory corporation is mandated to establish, maintain, develop, and operate Entebbe International Airport and other 13 gazetted national and regional aerodromes. The aerodromes include Arua, Gulu, Jinja, Kasese, Kidepo, Kisoro, Lira, Masindi, Mbarara, Moroto, Pakuba, Soroti and Tororo. The growth of traffic at these aerodromes has been steadily increasing despite the current inadequate facilities emanating from lack of investment capital to upgrade them to acceptable levels so as to attract air operators. The User charges are insufficient to even meet the operational costs and therefore these upcountry aerodromes are categorized as non-commercial facilities to CAA. They are however important for national security and tourism. Therefore the Government under the Ministry continues to improve on the infrastructure to allow operations. As such, the aerodromes currently have minimum international standards in terms of Aviation Safety, Passengers handling and facilitation, air navigation and communication facilities, fire fighting and rescue services. However fall short of the ICAO recommended standards and practices for commercial aircrafts expressing interests of operating in and out of them.

Objectives:

- i.Enhancement of safety through implementation of planned modernisation activities that provide air safety, upgrade runway, taxiways surfaces and associated systems to attain international airport certification.
- ii.Enhancement and upgrade of aviation security facilities to provide confidence to airport users
- iii.Development of Airport infrastructure to support National goals of economic development and regional integration particularly the EAC tourism circuit linking up key tourism sites.
- iv. Promote air transport as an intermediate means of transport for faster economic decisions for the private sector and increase the revenue base for CAA.

Link with the NDP:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Increase the volume of passenger and cargo traffic by air transport

Expected Outputs:

- ☐ The Airport infrastructure modernised and maintained
- ☐ The airport systems' kept 100%- 24 hours serviceable

Performance Indicators:

- ☐ Master plan studies reports
- ☐ Engineering designs reports and tender action documents
- ☐ The runways, taxiways and apron rehabilitated, upgraded from current surfaces to First class marrum and paved surfaces.
- ☐ Percentage of systems serviceability
- ☐ Number of air traffic movements and passenger throughput

Technical description of the project:

The objective of Rehabilitating and Developing regional and national aerodromes is to improve the airport infrastructure to enable boost tourism industry and economic growth of the regions.

Achievements for FY 2012/13:

Plan of operation:

Prepare bidding documents, advertise, Evaluation of bids.

Procurement of contractors and service providers.

Supervision and inspection of service providers

Review of performance reports

Planned activities for FY 2013/14:

Prepare bidding documents, advertise, Evaluation of bids.

Procurement of contractors and service providers.

Supervision and inspection of service providers

Review of performance reports

Planned Outputs for FY 2013/14:

Runaways aprons, car parks and Taxi ways at Pakuba regavelled

Construction of perimeter fence at Mbarara aerodrome completed

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Master plan and detailed engineering design at Arua airfield completed.

Portable mobile runway lighting system at Soroti airport procured

Financing:

US\$ 22.5 Mn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.300 | 2.100 | 2.770 | 3.046 | 3.146 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.300 | 2.100 | 2.770 | 3.046 | 3.146 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1047 Rehabilitation and Development of Upcountry Aerodrome | 2,100,000 | 0 | N/A | 2,100,000 | 2,770,000 | 0 | N/A | 2,770,000 |
| 225001 Consultancy Services- Short-term | 60,000 | 0 | N/A | 60,000 | 100,000 | 0 | N/A | 100,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | N/A | 40,000 | 70,000 | 0 | N/A | 70,000 |
| 263321 Conditional trans. to Autonomo | 2,000,000 | 0 | N/A | 2,000,000 | 2,600,000 | 0 | N/A | 2,600,000 |
| Grand Total Vote 016 | 2,100,000 | 0 | N/A | 2,100,000 | 2,770,000 | 0 | N/A | 2,770,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,100,000</i> | <i>0</i> | <i>0</i> | <i>2,100,000</i> | <i>2,770,000</i> | <i>0</i> | <i>0</i> | <i>2,770,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 1049 Kampala-Kasese Railway Line Project

Implementing Agency:

Responsible Officer: Senior Transport Economist-Rail and Water

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.650

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2010

Completion Date: 30/06/2021

Background:

The East African policy for the Railway sub-sector recommends upgrade of all existing railway lines from one metre gauge to standard gauge across the Region of Uganda, Kenya, Tanzania, Rwanda and Burundi.

Objectives:

- i) Promote regional integration and trade among Great Lakes Region Countries.
- ii) Promote productive economic activities in Uganda, Rwanda, Burundi and DRC
- iii) Divert traffic from roads, hence reduce funds incurred in road Maintenance
- iv) Reduce poverty through enhanced market access;
- xv) Transform the Northern Corridor into an economic development corridor.

Link with the NDP:

Increase the volume of passenger and cargo traffic by air transport

Expected Outputs:

- i) Produce a preliminary engineering design for the line.
- ii) Secure the railway reserve on the line.
- iii) Prevent further vandalism of the railway materials along the line
- iv) Secure funding for the construction of the line
- v) Construct the line to standard gauge and operationalise it.
- vi) Procure rolling stock.

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Technical description of the project:

Project is to upgrade Kampala-Kasese Railway Line to standard gauge as well as operationalise the line to a modern railway with improved specifications such as speed, axle load, rolling stock and signalling.

Achievements for FY 2012/13:

The Feasibility Study to upgrade Kampala-Kasese Railway Line (333 Km) has been conducted. The Study recommends undertaking a preliminary design of the line. The Ministry has planned to commence the design during the FY 2012/13 starting by Jan 2013 and be completed by Dec 2014.

Plan of operation:

A consultant will be procured to carry out the preliminary engineering design as well as recommend the funding options of the construction.

The government of Uganda will conduct a search for the funding options available and engage in the most feasible option available.

Planned activities for FY 2013/14:

Inception report review,
Supervision of consultant, Stakeholder meetings, sensitisation meetings

Planned Outputs for FY 2013/14:

- i) Produce a preliminary engineering design for the line.
- ii) Secure the railway reserve on the line.
- iii) Prevent further vandalism of the railway materials along the line
- iv) Secure funding for the construction of the line
- v) Construct the line to standard gauge and operationalise it.
- vi) Procure rolling stock.

Financing:

Ushs 33.50 billion

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.900 | 1.978 | 2.650 | 2.386 | 2.386 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.900 | 1.978 | 2.650 | 2.386 | 2.386 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1049 Kampala-Kasese Railway Line Project | 1,978,000 | 0 | N/A | 1,978,000 | 2,650,000 | 0 | N/A | 2,650,000 |
| 211103 Allowances | 8,000 | 0 | N/A | 8,000 | 20,000 | 0 | N/A | 20,000 |
| 221001 Advertising and Public Relations | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221002 Workshops and Seminars | 90,000 | 0 | N/A | 90,000 | 40,000 | 0 | N/A | 40,000 |
| 221003 Staff Training | 5,000 | 0 | N/A | 5,000 | 55,000 | 0 | N/A | 55,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 224002 General Supply of Goods and Services | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 1,052,000 | 0 | N/A | 1,052,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 225002 Consultancy Services- Long-term | 346,000 | 0 | N/A | 346,000 | 1,080,000 | 0 | N/A | 1,080,000 |
| 227001 Travel Inland | 13,000 | 0 | N/A | 13,000 | 20,000 | 0 | N/A | 20,000 |
| 227004 Fuel, Lubricants and Oils | 124,000 | 0 | N/A | 124,000 | 300,000 | 0 | N/A | 300,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 120,000 | 0 | N/A | 120,000 |
| 281502 Feasibility Studies for capital works | 300,000 | 0 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 1,978,000 | 0 | N/A | 1,978,000 | 2,650,000 | 0 | N/A | 2,650,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,978,000</i> | <i>0</i> | <i>0</i> | <i>1,978,000</i> | <i>2,650,000</i> | <i>0</i> | <i>0</i> | <i>2,650,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 1051 New Ferry to replace Kabalega - Opening Southern R

Implementing Agency:

Responsible Officer: Senior Planner - Transport

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.134

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2008

Completion Date: 30/06/2016

Background:

The Uganda Government, in the mid 1980's acquired three wagon ferries and a floating dock from the Belgium Shipyard Consortium: Belgium Ship Builders Corporation (BSC-now defunct). The floating dock was constructed first and then used in the construction of the three ferries. URC used the ferries to transport mostly grain and dry cargo in containers and covered wagons, plus some petroleum products in tank wagons, between the L. Victoria ports of Port Bell, Mwanza and Kisumu. The ferry services provide an essential service for the landlocked Uganda market.

Objectives:

REPLACE MV KABALEGA

IMPROVE PORT FACILITIES AT PORT BELL AND JINJA

DEVELOP TANGA-ARUSHA-MUSOMA - NEW KAMPALA PORT IN BUKASA

Link with the NDP:

Increase the volume of passenger traffic and cargo freight by marine transport

Expected Outputs:

MV KABALEGA II PROCURED

PORT FACILITIES AT PORT BELL AND JINJA IMPROVED

NEW KAMPALA PORT IN BUKASA DEVELOPED

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Technical description of the project:

The ferries were built to Lloyd's class +100A1 in Belgium and assembled in Uganda in the early eighties. Despite their age (>20 years), the ferries were still structurally sound but because of financial constraints, and institutional weaknesses, URC could not afford to maintain them and keep them in class. Consequently, in June 2003; the class was suspended due to non-compliance to Lloyd's requirements.

Major breakdowns occurred to the ferries with URC making only minimum interventions, forcing the ferries to sail without insurance and sometimes without safety and navigation equipment.

Until recently, URC owned and operated three (3) wagon ferries namely: - MV Kabalega, MV Kaawa, M.V Pamba and a floating dock. However on 8th May, 2005, M.V Kabalega sunk after collision with M.V. Kaawa.

Achievements for FY 2012/13:

Plan of operation:

- Developing of Technical specifications
- Tendering of the procurement
- Procurement of a new ship.

Planned activities for FY 2013/14:

- Developing of Technical specifications
- Tendering of the procurement
- Procurement of a new ship.

Planned Outputs for FY 2013/14:

- Trade growth by reducing uncertainty along the Central Corridor strengthened;
- Rail services along the Central Corridor and Uganda's Southern route improved.

Financing:

Ugx 60bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.930 | 3.000 | 2.134 | 1.534 | 1.234 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.930 | 3.000 | 2.134 | 1.534 | 1.234 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1051 New Ferry to replace Kabalega - Opening Southern R | 3,000,000 | 0 | N/A | 3,000,000 | 2,134,000 | 0 | N/A | 2,134,000 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 25,000 | 0 | N/A | 25,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 595,000 | 0 | N/A | 595,000 |
| 225002 Consultancy Services- Long-term | 230,000 | 0 | N/A | 230,000 | 1,190,500 | 0 | N/A | 1,190,500 |
| 227001 Travel Inland | 20,000 | 0 | N/A | 20,000 | 50,000 | 0 | N/A | 50,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | N/A | 40,000 | 200,000 | 0 | N/A | 200,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 8,500 | 0 | N/A | 8,500 |
| 281503 Engineering and Design Studies and Plans for Capita | 2,690,000 | 0 | N/A | 2,690,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 3,000,000 | 0 | N/A | 3,000,000 | 2,134,000 | 0 | N/A | 2,134,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> | <i>2,134,000</i> | <i>0</i> | <i>0</i> | <i>2,134,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 1052 Rehabilitation and re-equipping of EACAA - Soroti

Implementing Agency:

Responsible Officer: Commissioner Transport Ser & Infrastructure

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.000

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2016

Background:

The Academy is housed in numerous old and dilapidated structures, with some built before the Country's Independence. Structures that have existed for this long need to have some of their elements replaced and others constantly maintained so as to remain usable office space and accommodation for students. Limited budgets have not made it possible for Government to construct new office premises. It is against this background that the Ministry conceived the above mentioned project to alleviate the immediate critical needs for habitable office accommodation for students after successful completion of phase 1 works. The Project is also aimed at putting the academy at the standards required by the international Civil Aviation Organisation (ICAO) and international Air Transport Association (IATA) for institutions providing aviation training especially regarding physical structures and training aids.

Objectives:

The main objective of the rehabilitation and re-equipping of the East African Civil Aviation Academy (EACAA), Soroti has been revitalising and transforming the Academy into a regional centre of excellence in air transport studies and aviation personnel development in East Africa.

One of the components of the project involves rehabilitation of the buildings at the Academy, while other components involve provision of equipment necessary for the operations of the academy.

Link with the NDP:

Increase the volume of passenger and cargo traffic by air transport

Expected Outputs:

-Enhanced aviation training in the country/region; -Air transport developed-EACAA-Soroti refurbished and re-certified

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Technical description of the project:

The main objective of the rehabilitation and re-equipping of the East African Civil Aviation Academy (EACAA), Soroti has been revitalising and transforming the Academy into a regional centre of excellence in air transport studies and aviation personnel development in East Africa.

One of the components of the project involves rehabilitation of the buildings at the Academy, while other components involve provision of equipment necessary for the operations of the academy.

Achievements for FY 2012/13:

Phase 1 rehabilitation works were completed in June 2012 at a revised contract sum of UGX 2,521,841,373/= inclusive of 18% VAT. The works were executed by M/s Trans Action International Ltd and supervised by the Ministry of Works and Transport.

Documentation for Phase 2 rehabilitation works was carried out during FY 2011/12 after successful completion of Phase 1 rehabilitation works and the Contractor is expected to be procured in the FY 2012/13 through open domestic bidding. The cost of rehabilitation for Phase 2 works is estimated at UGX 1,768,417,700 inclusive of 18% VAT, and duration of 24 calendar weeks.

The Ministry has procured a consultant under framework contract arrangement who will be assigned to carry out a needs assessment and prepare solicitation documents for the essential kitchen, laundry and communication equipment at the Academy based on which procurement will be undertaken. The consultant will also assess other critical maintenance requirements at the academy.

Plan of operation:

- a. Finalisation of Solicitation Document, for procurement of a Contractor for Phase 2 Rehabilitation works.
- b. Tendering out the construction works; evaluation and award of contract
- c. Execution of works
- d. Preparation of solicitation documents for supply and installation of essential laundry, kitchen and communication equipment
- e. Tendering the supplies, evaluation and award of contract

Planned activities for FY 2013/14:

- a. Finalisation of Solicitation Document, for procurement of a Contractor for Phase 2 Rehabilitation works.
- b. Tendering out the construction works; evaluation and award of contract
- c. Execution of works
- d. Preparation of solicitation documents for supply and installation of essential laundry, kitchen and communication equipment
- e. Tendering the supplies, evaluation and award of contract

Planned Outputs for FY 2013/14:

- a. Buildings for the MOWT at EACAA, Soroti renovated, maintained and serviced at optimal level
- b. Equipment procured and installed

Financing:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

The estimated total project cost is UGX 3.0bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.700 | 1.900 | 1.000 | 0.765 | 2.331 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 4.700 | 1.900 | 1.000 | 0.765 | 2.331 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1052 Rehabilitation and re-equipping of EACAA - Soroti | 1,900,000 | 0 | N/A | 1,900,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 224002 General Supply of Goods and Services | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 200,000 | 0 | N/A | 200,000 | 50,000 | 0 | N/A | 50,000 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 50,000 | 0 | N/A | 50,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 231008 Aircraft | 700,000 | 0 | N/A | 700,000 | 0 | 0 | N/A | 0 |
| 263105 Treasury transfers to Agencies(current) | 0 | 0 | N/A | 0 | 700,000 | 0 | N/A | 700,000 |
| 264201 Contributions to Autonomous In | 900,000 | 0 | N/A | 900,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 1,900,000 | 0 | N/A | 1,900,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,900,000</i> | <i>0</i> | <i>0</i> | <i>1,900,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 1097 New Standard Gauge Railway Line

Implementing Agency:

Responsible Officer: Assistant Commissioner / Rail and Water Transport Services and Infra.

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 5.050

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2020

Background:

The Government of Kenya and the Government of Uganda made a decision to build a modern high capacity Standard Gauge Railway (SGR) between Mombasa and Kampala. The two Presidents made a declaration to that effect in 2009.

To operationalize this decision, a Bilateral Agreement for the joint development and subsequent seamless operation of the Railway was initialed by the two Ministers responsible for Transport in 2011.

Objectives:

- i) Promote regional integration and trade among Great Lakes Region Countries.
- ii) Promote productive economic activities in Uganda, Kenya, Rwanda, Burundi and DRC
- iii) Divert traffic from roads, hence reduce funds incurred in road Maintenance
- iv) Reduce poverty through enhanced market access;
- xv) Transform the Northern Corridor into an economic development corridor.

Link with the NDP:

Increase the volume of passenger and freight cargo conveyed on the rail network

Expected Outputs:

- i) Produce a Preliminary engineering design report
- ii) Harmonize standards with the Kenya counterparts for the onward connection to Mombasa
- iii) Identify and contract funding to construct the line.
- iv) Construct of the line
- v) Procure rolling stock as per the terms in the concession agreement.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Performance Indicators:

Technical description of the project:

Project is to upgrade Kampala-Malaba Railway Line to standard gauge as well as operationalise the line to a modern railway with improved specifications such speed, axle load, rolling stock and signalling.

Achievements for FY 2012/13:

The preliminary design of Mombasa - Malaba Railway Line has been broken down into two (2) phases:

Phase 1 – preliminary design of Mombasa - Nairobi Railway Line (500 Km) commenced in Dec 2011 and is expected to be completed by Sept 2012

Phase 2 – Preliminary design of Nairobi - Malaba/Kisumu Railway Line (750 Km) is expected to commence by August 2012 and be completed by July 2013

Plan of operation:

Draft Final design report reviewed

Planned activities for FY 2013/14:

Draft Final design report reviewed

Planned Outputs for FY 2013/14:

- i) Produce a Preliminary engineering design report
- ii) Harmonize standards with the Kenya counterparts for the onward connection to Mombasa
- iii) Identify and contract funding to construct the line.
- iv) Construct of the line
- v) Procure rolling stock as per the terms in the concession agreement.

Financing:

Ushs 20.5 billion

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.800 | 4.000 | 5.050 | 4.481 | 4.081 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.800 | 4.000 | 5.050 | 4.481 | 4.081 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--------------------------------------|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1097 New Standard Gauge Railway Line | 4,000,000 | 0 | N/A | 4,000,000 | 5,050,000 | 0 | N/A | 5,050,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211103 Allowances | 2,000 | 0 | N/A | 2,000 | 20,000 | 0 | N/A | 20,000 |
| 221002 Workshops and Seminars | 31,000 | 0 | N/A | 31,000 | 30,000 | 0 | N/A | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 1,600,000 | 0 | N/A | 1,600,000 | 1,580,000 | 0 | N/A | 1,580,000 |
| 225002 Consultancy Services- Long-term | 1,900,000 | 0 | N/A | 1,900,000 | 2,540,000 | 0 | N/A | 2,540,000 |
| 227001 Travel Inland | 7,000 | 0 | N/A | 7,000 | 25,000 | 0 | N/A | 25,000 |
| 227004 Fuel, Lubricants and Oils | 120,000 | 0 | N/A | 120,000 | 300,000 | 0 | N/A | 300,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 240,000 | 0 | N/A | 240,000 |
| 281502 Feasibility Studies for capital works | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 120,000 | 0 | N/A | 120,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 016 | 4,000,000 | 0 | N/A | 4,000,000 | 5,050,000 | 0 | N/A | 5,050,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> | <i>5,050,000</i> | <i>0</i> | <i>0</i> | <i>5,050,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 1159 Kasese airport devt project-KADP

Implementing Agency:

Responsible Officer: Acting Assistant Commissioner-Air

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.300

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2018

Background:

The Civil Aviation Authority (CAA), an autonomous statutory corporation is mandated to establish, maintain, develop, and operate Entebbe International Airport and other 13 gazetted national and regional aerodromes. Kasese Airport is one of the five CAA gazetted International Entry/Exit point Aerodromes; There is a national desire to develop this airport as an alternate international airport to Entebbe International Airport and hence enable the airport play an important role in promoting tourism industry and economic activities across borders. Under the EAC, there is an increasing demand of the interconnectivity of tourism destinations in the region. The foreign and local tourists will have better value for money where the various attractions and tourist potentials can be reached in one circuit.

The growth of traffic at this airport has been steadily increasing despite the current inadequate facilities emanating from lack of investment capital to upgrade them to acceptable levels so as to attract air operators. Kasese Aerodrome currently have minimum international standards in terms of Aviation Safety, Passengers handling and facilitation, air navigation and communication facilities, fire fighting and rescue services. However fall short of the ICAO recommended standards and practices for commercial aircrafts expressing interests of operating in and out of this airport.

Objectives:

The objective of Kasese Airport Development Project is to develop Kasese Airport infrastructure to an International Airport status. This will give the air transport user's uninterrupted safe, regular and secure air transport services in and outside Uganda.

Link with the NDP:

Increase the volume of passenger and cargo traffic by air transport

Expected Outputs:

☐ Extra land for the expansion of the Airport acquired

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

- ☐ Master plan and detailed engineering designs and other studies done
- ☐ The entire planned land perimeter fence constructed
- ☐ Airports pavements (Runway and associated Taxiway, apron and access roads) constructed.
- ☐ The Airport terminal building, fire and rescue station constructed.

Performance Indicators:

- ☐ Land survey reports, land owners compensation report.
- ☐ Master plan received and approved, Studies received, reviewed and approved.
- ☐ Tender action undertaken and perimeter fence constructed.
- ☐ Airport pavements constructed and commissioned.

Technical description of the project:

Kasese airfield which is currently a grassed runway will be upgraded to paved surface based on aircraft Boeing 737- 600 with capability to operate B747 aircraft.

Achievements for FY 2012/13:

Plan of operation:

preparation of bid document, Advertisement, evaluation and award of contract

Planned activities for FY 2013/14:

preparation of bid document, Advertisement, evaluation and award of contract

Planned Outputs for FY 2013/14:

Construction of perimeter fence completed.

Counter funding to Run way effected

Financing:

US\$ 57. Mn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.600 | 2.000 | 1.300 | 1.759 | 2.033 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.600 | 2.000 | 1.300 | 1.759 | 2.033 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------------------|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1159 Kasese airport devt project-KADP | 2,000,000 | 0 | N/A | 2,000,000 | 1,300,000 | 0 | N/A | 1,300,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 264101 Contributions to Autonomous Inst. | 0 | 0 | N/A | 0 | 1,100,000 | 0 | N/A | 1,100,000 |
| 264201 Contributions to Autonomous In | 2,000,000 | 0 | N/A | 2,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 2,000,000 | 0 | N/A | 2,000,000 | 1,300,000 | 0 | N/A | 1,300,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>1,300,000</i> | <i>0</i> | <i>0</i> | <i>1,300,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project : 1284 Development of new Kampala Port in Bukasa

Implementing Agency:

Responsible Officer: Senior Planner - Transport

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.000

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2017

Background:

The Government of the United Republic of Tanzania and the Republic of Uganda agreed to develop the Southern Route aiming at developing a Railway line from Tanga (Tanzania) to the New Kampala Port (Uganda). The existing railway line from Tanga terminates at Arusha (438km), hence the need for an extension to Musoma Port (Lake Victoria).

The Project will be jointly implemented by the two Governments. The two countries signed a Memorandum of Understanding (MoU) spelling out the respective obligations. The MoU was signed on 29th June 2011.

As part of this project the Ministry has identified 500-acre piece of land, 207 acres is within NFA's land (Eucalyptus tree) and the remaining 309 acres covers Bukasa village. This site is located in Bukasa which is a peninsular land that connects the main land through Kirinya trading center before joining the main Kampala-Jinja highway at Kireka/bypass at Nambole stadium for approximately 4km.

Objectives:

The Objectives of the Project shall be, among others, to:

- i) Achieve sustainable socio-economic development and integration by unlocking the under-developed potential in Uganda and Tanzania.
- ii) Develop adequate, reliable, cost effective, efficient and seamless transport and telecommunication systems so that the railway sub-sector is competitive
- iii) Foster and catalyze the involvement of public – private sector partnerships for the development of the agro-industry, manufacturing, tourism, mining and service sector.
- iv) Re-orient the corridor trade and investment through the promotion of human settlement, minimizing rural-urban migration, alleviating poverty and strategically positioning economic activities of the area concerned in the Mainstream of the global trade.
- v) Promote smooth interstate trade and investments in order to create job opportunities and enhance the people's standard of living.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Link with the NDP:

Increase the volume of passenger traffic and cargo freight by marine transport

Expected Outputs:

A new modern port in Bukasa, fully equipped and well connected to the hinterland

Performance Indicators:

Technical description of the project:

The desire to undertake this project (Tanga–Arusha–Musoma–New Kampala Port, Railway and Ports Project) arises from the continued difficulties of transporting goods between the current ports of Dar–es–Salaam and Mombasa to Uganda. The difficulties include high transport cost and longer distance. Hence, the Government of the Republic of Uganda and the Government of the United Republic of Tanzania agreed to develop the Southern route through Lake Victoria. In particular, the Government of Uganda will develop a New Port in Bukasa.

Achievements for FY 2012/13:

Plan of operation:

RAP inception report reviewed and approved

Bidding documents prepared

Survey conducted

Beacons and controls built

Meetings with PAPs conducted

Planned activities for FY 2013/14:

RAP inception report reviewed and approved

Bidding documents prepared

Survey conducted

Beacons and controls built

Meetings with PAPs conducted

Planned Outputs for FY 2013/14:

Project area for the New Kampala port in Bukasa surveyed and mapped

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Survey controls and beacons built

National Forestry Authority's Boundary opened

Resettlement action plan for Bukasa port finalized

Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted

Project affected persons compensated

Civil works for the construction of the construction of the New Kampala Port Commenced

Coordination office for the New Kampala Port established

Financing:

USD 7.7 Million

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.000 | 1.400 | 1.700 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.000 | 1.400 | 1.700 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1284 Development of new Kampala Port in Bukasa | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 0 | 0 | N/A | 0 | 750,000 | 0 | N/A | 750,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 90,000 | 0 | N/A | 90,000 |
| Grand Total Vote 016 | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Project : 0304 Upcountry stations rehabilitation

Implementing Agency:

Responsible Officer: Principal Electrical Engineer

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.500

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2016

Background:

The Headquarters of the Ministry of Works and Transport (MoWT) is housed in numerous old and dilapidated structures in both Kampala and Entebbe, with some built before the Country's Independence. Structures that have existed for this long need to have some of their elements replaced and others constantly maintained so as to remain usable office space. Limited budgets have not made it possible for Government to construct new office premises. It is against this background that the Ministry conceived the above mentioned project to alleviate the immediate critical needs for habitable office accommodation for its staff.

Objectives:

Provide safe, efficient and adequate office accommodation for the MOWT through repair, maintenance and servicing of the existing old office premises most cost- effectively.

Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

Expected Outputs:

i. Buildings/office blocks for the MoWT in Entebbe and Kampala renovated and maintained

Performance Indicators:

Technical description of the project:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Provide safe, efficient and adequate office accommodation for the MOWT through repair, maintenance and servicing of the existing old office premises most cost- effectively.

Achievements for FY 2012/13:

Plan of operation:

- Preparation of Solicitation Document, in-house, for procurement of a Contractor for execution of works for Renovation of CML ,Kireka Phase2;
- Tendering out the construction works;
- Execution of the Works for the Renovation of CML Kireka that include its total re-roofing and other ancillary works;
- Maintenance and management of the Office Premises at MOWT Hqtrs. Entebbe, and the other MOWT Offices in Kampala and servicing their.

Planned activities for FY 2013/14:

- Preparation of Solicitation Document, in-house, for procurement of a Contractor for execution of works for Renovation of CML ,Kireka Phase2;
- Tendering out the construction works;
- Execution of the Works for the Renovation of CML Kireka that include its total re-roofing and other ancillary works;
- Maintenance and management of the Office Premises at MOWT Hqtrs. Entebbe, and the other MOWT Offices in Kampala and servicing their.

Planned Outputs for FY 2013/14:

Buildings/office blocks for the MoWT in Entebbe and Kampala renovated and maintained

Financing:

UGX 2bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.400 | 0.500 | 0.500 | 0.926 | 1.230 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.400 | 0.500 | 0.500 | 0.926 | 1.230 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|---------|-------------------------|---------------|-------|---------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0304 Upcountry stations rehabilitation | 500,000 | 0 | N/A | 500,000 | 500,000 | 0 | N/A | 500,000 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 30,050 | 0 | N/A | 30,050 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 5,550 | 0 | N/A | 5,550 |
| 221003 Staff Training | 15,000 | 0 | N/A | 15,000 | 20,000 | 0 | N/A | 20,000 |
| 221007 Books, Periodicals and Newspapers | 5,000 | 0 | N/A | 5,000 | 7,000 | 0 | N/A | 7,000 |
| 221008 Computer Supplies and IT Services | 5,000 | 0 | N/A | 5,000 | 10,000 | 0 | N/A | 10,000 |
| 221009 Welfare and Entertainment | 3,000 | 0 | N/A | 3,000 | 0 | 0 | N/A | 0 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 221017 Subscriptions | 4,000 | 0 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 8,000 | 0 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | N/A | 10,000 | 7,400 | 0 | N/A | 7,400 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 350,000 | 0 | N/A | 350,000 | 350,000 | 0 | N/A | 350,000 |
| 231005 Machinery and Equipment | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| Grand Total Vote 016 | 500,000 | 0 | N/A | 500,000 | 500,000 | 0 | N/A | 500,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project : 0936 Redevelopment of State House at Entebbe

Implementing Agency:

Responsible Officer: Assistant Commissioner/Architecture

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.600

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2017

Background:

This project was established to provide safe, efficient and adequate presidential and support staff residences, office facilities, infra-structural services and installations befitting the residence and workplace of a Head of State. Among the facilities that are expected includes; Ceremonial Building, President's Office, President Residence, State House Comptroller, Presidential Guard Brigade, Health Club, Garden Gazebo, 72 Staff Residences, Medical Centre, Shopping Centre, garages and Workshops. The first phase involved construction of the Ceremonial Building which houses the President's Residence, Communication House and Gazebo, which were completed in 2007 before CHOGM. The second phase involves construction of an office block for the State House Comptroller. State House Comptroller is now renting at Okello House in Nakasero Kampala and not only is it incurring rental costs but it is situated far from the main residence of the president. And thus it has decided to construct its own headquarters building plot 17-29 Nakiwoogo close at Entebbe.

Objectives:

The objective of the project is to provide safe, efficient and adequate Presidential and support staff residences, office facilities, infra-structural services and installations befitting the residence and work place of a Head of State. Phase 2 covers the State House Comptroller's Office Block

Link with the NDP:

Strengthen the national construction industry

Expected Outputs:

Ceremonial building 17,472 m², President's Office, President's Residence, State House Comptroller's office, Presidential Guard Brigade, Health Club, Gazebo

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Technical description of the project:

The Main objective of this undertaking is to:

- a) Provide safe, efficient and adequate office facilities, infra-structural services and installation befitting a workplace of a Head of State and his staff.
- b) Construct a new office block 3storeys high with a total gross area of 6,850M2 comprising the following:
 - i. Offices, boardrooms and meeting rooms
 - ii. Conference Hall of 700 members
 - iii. Kitchen and Cafeteria/Canteen and Lounges
 - iv. External Works (Landscaping and related external works)
 - v. Private and public parking
- c) Reduce on rental cost save money for other government activities
- d) Improve on works' efficiency by providing better facilities in a consolidated space.
- e) Supply and Install furnishings and Equipment

Achievements for FY 2012/13:

Prior to ward of works construct the project underwent design In-house in the Ministry of Works and Transport and Architectural and Engineering designs, Bills of Quantities, Specifications and Consultant Supervision and Works Contract Solicitation Documents were prepared.

The Ministry sought and received approvals of the design from Entebbe Municipal Council, NEMA, Ministry of Gender and Labour and Social Development as well as Uganda Police Fire Brigade.

The Ministry procured and signed a consultancy supervision contract with to M/s Ssentoogo and Partners to supervise the construction of this building on the 20th August 2012. The Ministry also procured and signed a Works Contract with Seyani Brothers and Co (U) Ltd to construct this building on 15th February 2013. The site was handed over to the Contractor on 2nd April 2013 and works are in progress with site clearance and hoarding completed.

Plan of operation:

- a) Substructure works completed by mid December 2013
- b) Super-structure works completed by mid June 2014
- c) Roof works completed by mid December 2014
- d) Block walling works completed by the end of December 2014
- e) Internal finishes completed by end of April 2015
- f) Electrical installations works completed by end of June 2015
- g) Mechanical installations works completed by end of August 2015
- h) Lift Installations completed by end of September 2015
- i) Air Conditioning completed by end of September 2015
- j) External works completed by Mid December 2015
- k) Internal finishes (ceiling works) completed by mid December 2015
- l) External Works completed by end of February 2016
- m) Furnishing and equipment by June 2016

Planned activities for FY 2013/14:

- a) Substructure works completed by mid December 2013
- b) Super-structure works completed by mid June 2014
- c) Roof works completed by mid December 2014

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

- d)Block walling works completed by the end of December 2014
- e)Internal finishes completed by end of April 2015
- f)Electrical installations works completed by end of June 2015
- g)Mechanical installations works completed by end of August 2015
- h)Lift Installations completed by end of September 2015
- i)Air Conditioning completed by end of September 2015
- j)External works completed by Mid December 2015
- k)Internal finishes (ceiling works) completed by mid December 2015
- l)External Works completed by end of February 2016
- m)Furnishing and equipment by June 2016

Planned Outputs for FY 2013/14:

Construction of State House Comptroller's Office Block monitored

Consultants for the State House Comptroller's Office Block supervised and monitored

Mobilisation for Phase II works consisting of State House Comptroller's Office Block at Entebbe completed

Financing:

UGX 35bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.840 | 2.000 | 0.600 | 0.714 | 1.270 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.840 | 2.000 | 0.600 | 0.714 | 1.270 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0936 Redevelopment of State House at Entebbe | 2,000,000 | 0 | N/A | 2,000,000 | 600,000 | 0 | N/A | 600,000 |
| 211103 Allowances | 18,000 | 0 | N/A | 18,000 | 24,000 | 0 | N/A | 24,000 |
| 221008 Computer Supplies and IT Services | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 0 | N/A | 4,800 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 88,000 | 0 | N/A | 88,000 | 100,000 | 0 | N/A | 100,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | N/A | 10,000 | 8,000 | 0 | N/A | 8,000 |
| 228002 Maintenance - Vehicles | 5,200 | 0 | N/A | 5,200 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 1,838,000 | 0 | N/A | 1,838,000 | 438,000 | 0 | N/A | 438,000 |
| 231005 Machinery and Equipment | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| Grand Total Vote 016 | 2,000,000 | 0 | N/A | 2,000,000 | 600,000 | 0 | N/A | 600,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>600,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project : 0965 Redevelopment of Kyabazinga's Palace at Igenge

Implementing Agency:

Responsible Officer: Senior Electrical Engineer

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.400

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2016

Background:

This project was established to provide safe, efficient and adequate Royal and support staff residences, office facilities, infra-structural services and installations befitting the residence and work place of a Cultural leader.

Objectives:

The objective of the project is to redevelop the Palace so as to provide safe, efficient and adequate palace buildings, auxiliary buildings and related infra- structural services and installation for the Kyabazinga of Busoga.

Link with the NDP:

Strengthen the national construction industry

Expected Outputs:

A fully redeveloped Kyabazinga's place located at Igenge (Bugembe), which has the following facilities: Main Palace Buildings, Katukiro's House, Boundary wall, Gate House, Entrance Gate, Access Road & Car Parking and Generator House

Performance Indicators:

Technical description of the project:

The project will provide for safe, efficient and adequate Palace building, auxiliary buildings and related infra-structural services and installation for the Kyabazinga of Busoga

Achievements for FY 2012/13:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

A Consultant (M/s KK Partnership Architects) was appointed to carry out the design and supervision of the required construction works. Phase I works were contracted out at a price of Ugx 4,023,043,433/= and was completed in December 2010. Defects liability period ended on 20th June, 2011. The works involved the construction of the main palace buildings, boundary wall, gatehouse, external walls, generator house and Katukiro's house and were executed by M/s Babcon (U) Ltd.

Plan of operation:

- Palace; Lining the Niche walls, providing concrete louvres, Aluminium doors, Curtain rods, and metal grille below Atrium, external finishes to walls, providing sanitary fittings.
 - Generator House; Providing steel grating to the channel
 - Mechanical site works; Providing water supply and providing stand pipes in the compound
 - Civil works; Providing concrete culverts and flag stand
 - External works; Providing planters, a hump and storm water channel
 - External Toilet; this includes construction of toilet approximate floor area 65m2 consisting of 200mm thick block walls, concrete foundation, provision of a pitched roof covering with metal roofing tile on timber roof frame, plastered and painted walls, floor finished with ceramic floor tiles and all associated Electro-mechanical works.
 - Landscaping; this has an approximate area of 20,907m2 and it involves earth works and planting vegetation.
- B.Senior Staff Quarters; This includes construction of a semi detached one bedroom house approximate floor area 154m2 consisting of 200 mm thick block walls, concrete foundation, provision of a pitched roof covering with metal roofing tiles on timber roof frame, plastered and painted walls, floor to be finished with cement- sand screed and all associated Electro-mechanical works.

Planned activities for FY 2013/14:

The key planned activities include:

A.Additional Works as follows;

- Palace; Lining the Niche walls, providing concrete louvres, Aluminium doors, Curtain rods, and metal grille below Atrium, external finishes to walls, providing sanitary fittings.
 - Generator House; Providing steel grating to the channel
 - Mechanical site works; Providing water supply and providing stand pipes in the compound
 - Civil works; Providing concrete culverts and flag stand
 - External works; Providing planters, a hump and storm water channel
 - External Toilet; this includes construction of toilet approximate floor area 65m2 consisting of 200mm thick block walls, concrete foundation, provision of a pitched roof covering with metal roofing tile on timber roof frame, plastered and painted walls, floor finished with ceramic floor tiles and all associated Electro-mechanical works.
 - Landscaping; this has an approximate area of 20,907m2 and it involves earth works and planting vegetation.
- B.Senior Staff Quarters; This includes construction of a semi detached one bedroom house approximate floor area 154m2 consisting of 200 mm thick block walls, concrete foundation, provision of a pitched roof covering with metal roofing tiles on timber roof frame, plastered and painted walls, floor to be finished with cement- sand screed and all associated Electro-mechanical works.

Planned Outputs for FY 2013/14:

Contractor procured for completion of Phase 2 works

Construction of outstanding Phase 2 works at Kyabazinga's Palace monitored

Outstanding Phase 2 works at Kyabazinga's Palace executed.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Financing:

Ugx 2 Bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.200 | 0.700 | 0.400 | 0.970 | 1.160 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.200 | 0.700 | 0.400 | 0.970 | 1.160 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0965 Redevelopment of Kyabazinga's Palace at Igenge | 700,000 | 0 | N/A | 700,000 | 400,000 | 0 | N/A | 400,000 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 12,900 | 0 | N/A | 12,900 |
| 221003 Staff Training | 8,000 | 0 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | N/A | 8,000 | 15,100 | 0 | N/A | 15,100 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | N/A | 5,000 | 7,000 | 0 | N/A | 7,000 |
| 231002 Residential Buildings | 547,000 | 0 | N/A | 547,000 | 300,000 | 0 | N/A | 300,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 100,000 | 0 | N/A | 100,000 | 47,000 | 0 | N/A | 47,000 |
| Grand Total Vote 016 | 700,000 | 0 | N/A | 700,000 | 400,000 | 0 | N/A | 400,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>700,000</i> | <i>0</i> | <i>0</i> | <i>700,000</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project : 0966 Late Gen.Tito Okello's residence

Implementing Agency:

Responsible Officer: Senior Architect

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.250

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2016

Background:

Houses belonging to General Tito Okello Lutwa located at Hill Top and along Palabek Road in Kitgum were damaged by NRA soldiers in 1993.

His Excellence the President directed that the houses be repaired.

Objectives:

•The objective is, to repair Houses belonging to the late General Tito Okello Lutwa located at Hill Top and along Palabek Road in Kitgum that were damaged by NRA soldiers in 1993 following a directive from His Excellence the President that the houses be repaired.

Link with the NDP:

Strengthen the national construction industry

Expected Outputs:

The residential buildings to be renovated are located in Kitgum District. The home at Hill Top is within the Town Council while the one at Bwongaladyel on Palabek road is 3km from the Kitgum Town

Performance Indicators:

Technical description of the project:

- The funding for the project is entirely from the Government of Uganda.
- Due to limited funds, boundary wall construction, the parking lot plus landscaping, have been prioritized at a total cost of about UGX 0.5 billion inclusive of contingency and local taxes.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

c. The total cost of all the planned activities at all the sites is estimated at about Ugx 2.0 billion shiilings.

Achievements for FY 2012/13:

•Through an open domestic tendering, M/S Entebbe Builders and Decorators won the tender at a contract sum of UGX 467,674,303= VAT inclusive.

To date the works can be considered practically complete. the rest of the works can be completed during the defects liability period.

Phase 2 works are being packaged for tendering out using open bidding procedures as soon as the funding is confirmed.

Financial progress: 75% of contract price paid out as hereunder:

Certificate 01: 87,535,066=

Certificate 02: 49,268,762=

Certificate 03: 22,968,765=

Certificate 04: 18,231,130=

Certificate 05: 17,003,877=

Certificate 06: 66,173,793=

Certificate 07: 82,797,555=

The overall physical progress as at 30th June 2013 was about 85%.

Plan of operation:

Holding site meetings and preparation of quarterly progress reports

Preparation of final account

Execution of outstanding Phase 1 works for Late Ge. Tito Okello's Residence

Planned activities for FY 2013/14:

Scope Of Work in Phase 01;

a) Key Activities

b) Splash apron construction

c) Flat roof repair works

d) Roofing the patio area

e) Demolitions

f) Masonry repairs, plaster work

g) Reinforced concrete works [staircases, beams, slab]

h) Roofing works

i) Wall finishes works

j) Ceiling finishes works

k) Floor finishes

l) Metal work-doors,

m) Aluminium windows works

n) Fittings and fixtures

o) Electricals

p) Mechanical works

q) External kitchen-substructure, superstructure, roofing, services and finishes

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Scope Of Work in Phase 02;
 r)Boundary wall,gate house and servants wing construction
 s)Parking hard surface carbro blocks-Paving
 t)Landscaping,greenery
 u)Solar electricity installation
 v)Cctv installations
 w)Wardrobes fittings
 x)Kitchen fittings
 y)Marmoran wall finishing
 z)External water reticulation,septic tank construction,waste drainage

Planned Outputs for FY 2013/14:

Site meetings held and minutes prepared.

Final account for the Phase 1 Works at Late Gen. Tito Okello's Residence prepared and contract concluded

Outstanding works on Late Gen. Tito Okello's Residence completed

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.150 | 0.175 | 0.250 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.150 | 0.175 | 0.250 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0966 Late Gen.Tito Okello's residence | 175,000 | 0 | N/A | 175,000 | 250,000 | 0 | N/A | 250,000 |
| 211103 Allowances | 16,200 | 0 | N/A | 16,200 | 9,600 | 0 | N/A | 9,600 |
| 221001 Advertising and Public Relations | 5,600 | 0 | N/A | 5,600 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 14,400 | 0 | N/A | 14,400 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 0 | N/A | 4,800 | 0 | 0 | N/A | 0 |
| 231002 Residential Buildings | 125,000 | 0 | N/A | 125,000 | 240,400 | 0 | N/A | 240,400 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 175,000 | 0 | N/A | 175,000 | 250,000 | 0 | N/A | 250,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>175,000</i> | <i>0</i> | <i>0</i> | <i>175,000</i> | <i>250,000</i> | <i>0</i> | <i>0</i> | <i>250,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project : 0967 General Constrn & Rehab Works

Implementing Agency:

Responsible Officer: Senior Architect

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.796

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2016

Background:

In March 2006, H.E. the President observed that all the markets along Kampala – Mbarara Highway were crudely built. The President therefore directed that in order to improve on the quality of service in these markets, it was necessary to rebuild the markets at Lukaya, Muge, Markets before Katonga Bridge, Kamengo and Kinoni markets. Following the directive, the Ministry of Finance created the project under the Ministry of Works and Transport.

Objectives:

The objective of this project is to re-construct and rehabilitate key markets, and workplaces in Kampala and other towns, and plan and implement construction and maintenance of Government Buildings countrywide.

Link with the NDP:

Strengthen the national construction industry

Expected Outputs:

Re-construction and rehabilitation of selected markets and workplaces. Development of Guidelines for Maintenance and Rehabilitation of Public Structures

Performance Indicators:

Technical description of the project:

- 1) To provide safe, efficient and adequate market work places including infrastructural services and installations;
- 2) Carry out general construction and rehabilitation works on such market facilities and any other related facilities.

Achievements for FY 2012/13:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

A survey of land free of encumbrances and suitable for construction of markets along the highway was conducted and in October 2009, only Lukaya market had land identified within Lukaya Town Council.

Designs and documentations were prepared. In June 2010, the construction works at Lukaya markets were tendered following which a contract for Phase 1 works was in November 2010 awarded to M/s PlanBuild Technical Services Ltd at a Contract Sum of US\$953,962,549= following which.

By the time the works contract stalled in October 2011, 68% of the works had been completed. Following advice by Solicitor General, a supplementary contract has been processed where the same contractor is to complete the outstanding works which works are targeted to be completed by 31 December 2013.

Phase 2 construction works estimated at US\$1.5 billion have been tendered out awaiting Contracts Committee decision by 31 May 2013.

Plan of operation:

Procurement of Phase One Outstanding works for Lukaya market

Execution of Phase 1 outstanding works for Lukaya market

Procurement of a Contractor for Phase 2 works at Lukaya Market

Supervision of execution of Phase 2 works at Lukaya

Planned activities for FY 2013/14:

Procurement of Phase One Outstanding works for Lukaya market

Execution of Phase 1 outstanding works for Lukaya market

Procurement of a Contractor for Phase 2 works at Lukaya Market

Supervision of execution of Phase 2 works at Lukaya

Planned Outputs for FY 2013/14:

- i) Execution of outstanding works at Lukaya Market under Phase 1 at a cost of US\$550 million by 31 December 2013;
- ii) Execution of works at Lukaya Market under Phase 2 at a cost of US\$1.5 billion by 31 December 2014;
- iii) Design, documentation and tendering for Phase 3 for the markets at Katonga Bridge and Kamengo by September 2014;
- iv) Execution of works at Kamengo and Katonga Bridge by June 2016.

Financing:

UGX 1.5bn

Project Funding Allocations:

| | MTEF Projections | | | | |
|--|------------------|---------|---------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | | | | | |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

| Projected Funding Allocations (US\$ billion) | Budget | Budget | 2013/14 | 2014/15 | 2015/16 |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 1.400 | 1.075 | 0.796 | 1.800 | 2.300 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.400 | 1.075 | 0.796 | 1.800 | 2.300 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0967 General Constrn & Rehab Works | 1,075,000 | 0 | N/A | 1,075,000 | 796,000 | 0 | N/A | 796,000 |
| 211103 Allowances | 37,000 | 0 | N/A | 37,000 | 20,000 | 0 | N/A | 20,000 |
| 221001 Advertising and Public Relations | 10,600 | 0 | N/A | 10,600 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 8,000 | 0 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 221006 Commissions and Related Charges | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 51,000 | 0 | N/A | 51,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 41,400 | 0 | N/A | 41,400 | 11,000 | 0 | N/A | 11,000 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 0 | N/A | 22,000 | 9,000 | 0 | N/A | 9,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | N/A | 10,000 | 6,000 | 0 | N/A | 6,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 705,000 | 0 | N/A | 705,000 | 600,000 | 0 | N/A | 600,000 |
| 231004 Transport Equipment | 110,000 | 0 | N/A | 110,000 | 150,000 | 0 | N/A | 150,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 45,000 | 0 | N/A | 45,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 1,075,000 | 0 | N/A | 1,075,000 | 796,000 | 0 | N/A | 796,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,075,000</i> | <i>0</i> | <i>0</i> | <i>1,075,000</i> | <i>796,000</i> | <i>0</i> | <i>0</i> | <i>796,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project : 1045 Interconnectivity Project

Implementing Agency:

Responsible Officer: Assistant Commissioner for Engineering/ National Roads

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 5.090

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2016

Background:

- The demand for the project from the population, political leadership still remains high and in most instances the project handles some of H.E the President's directives/interventions on road maintenance/rehabilitation
- Emergency situations such as floods do occur necessitating prompt response from the project in terms of provision of culverts, road repairs etc.

Objectives:

Macro planning, coordination, monitoring and opening of Interconnectivity roads

Link with the NDP:

Improve the stock and quality of road infrastructure

Expected Outputs:

- The project handles rehabilitation of mainly community access roads which are not funded by the Uganda Road Fund which funds mainly maintenance of existing roads.
- The project also handles opening up of new roads to improve accessibility and interconnectivity of communities in the country. A number of communities and areas in Uganda still remain inaccessible due to absence of roads.

Performance Indicators:

Technical description of the project:

- The project handles rehabilitation of mainly community access roads which are not funded by the Uganda Road Fund which funds mainly maintenance of existing roads.
- The project also handles opening up of new roads to improve accessibility and interconnectivity of communities in the

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

country. A number of communities and areas in Uganda still remain inaccessible due to absence of roads.

Achievements for FY 2012/13:

Plan of operation:

Rehabilitation and Maintenance

Inspection and supervision

Certification of work

Planned activities for FY 2013/14:

Rehabilitation and Maintenance

Inspection and supervision

Certification of work

Planned Outputs for FY 2013/14:

- Number of kilometers of roads rehabilitated
- Number of kilometers of new roads opened up
- Number of communities interconnected and accessed through improved road network

Financing:

UGX 35bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 8.210 | 4.000 | 5.090 | 6.010 | 6.313 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 8.210 | 4.000 | 5.090 | 6.010 | 6.313 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1045 Interconnectivity Project | 4,000,000 | 0 | N/A | 4,000,000 | 5,090,000 | 0 | N/A | 5,090,000 |
| 211103 Allowances | 3,000 | 0 | N/A | 3,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 30,000 | 0 | N/A | 30,000 | 15,000 | 0 | N/A | 15,000 |
| 221003 Staff Training | 50,000 | 0 | N/A | 50,000 | 65,000 | 0 | N/A | 65,000 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 0 | N/A | 15,000 | 30,000 | 0 | N/A | 30,000 |
| 221012 Small Office Equipment | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|------------------|--------------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 224002 General Supply of Goods and Services | 70,000 | 0 | N/A | 70,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 170,000 | 0 | N/A | 170,000 | 200,000 | 0 | N/A | 200,000 |
| 227002 Travel Abroad | 25,000 | 0 | N/A | 25,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 90,000 | 0 | N/A | 90,000 | 100,000 | 0 | N/A | 100,000 |
| 228002 Maintenance - Vehicles | 90,000 | 0 | N/A | 90,000 | 90,000 | 0 | N/A | 90,000 |
| 231003 Roads and Bridges | 3,320,000 | 0 | N/A | 3,320,000 | 4,590,000 | 0 | N/A | 4,590,000 |
| 231004 Transport Equipment | 80,000 | 0 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 4,000,000 | 0 | N/A | 4,000,000 | 5,090,000 | 0 | N/A | 5,090,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> | <i>5,090,000</i> | <i>0</i> | <i>0</i> | <i>5,090,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project : 1061 Construction of Government Office Blocks

Implementing Agency:

Responsible Officer: Principal Quantity Surveyor

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.100

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 02/07/2012

Completion Date: 30/06/2014

Background:

1.1 The Government of the Republic of Uganda (GoU) and the Government of the People's Republic of China (PRC), signed a cooperation agreement in September 2003, and in 2004, China offered a grant aid for constructing the building. 1.2 M/s Beijing Institute of Architectural Design, was appointed by the Government of the PRC and carried out the feasibility study and final architectural and engineering designs of the building. The design work was completed in April 2009.

1.3 A Contractor, M/s China Yanzhan Group Co. Ltd was subsequently appointed by the Government of the PRC and commenced construction of the office block in October 2009. Practical completion of the building was eventually attained in August 2011. However, additional works comprising installation of office furniture, ICT and telecom equipment was completed in January 2013. The maintenance period of one year will end in January 2014.

1.4 Consultancy services was undertaken at a cost of USD 2.5m/- while the construction cost was USD 32m/-, all as grant aid. Government of Uganda contribution was at USD 5m/-, being payment for local taxes on the project

1.5 The building is a twin tower of 11 floors with a total built area of 16,000m², built on 0.57Ha of land. One tower of the building will be for Office of the President, while the second tower will be for Office of the Prime Minister.

1.6 Modern facilities in the building include a conference hall to seat 350, VIP lounges, cabinet and committee rooms, cabinet library, centralized air-conditioning, closed circuit TV, standby power, fire-protection systems

1.7 The twin tower constructed comprises Phase 1 of the project. Phase 2 of the project is intended to provide underground parking which the twin towers does not have

1.8 The construction works were supervised by:

o An inter-ministerial and bilateral steering committee comprising: Ministry of Works and Transport, Ministry of Finance, Planning and Economic development; Office of the President; Office of the Prime Minister; and Embassy of the People's Republic of China in Uganda

o A Technical Committee comprising officials from Ministry of Works and Transport, Ministry of Finance, Planning and Economic Development, Office of the President; Office of the Prime Minister; and Security Agencies

o Chinese supervision consultants: Beijing Institute of Architectural Studies (design consultant) and Xinjiang Architectural Science Research Institute.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Objectives:

The objective of the project is to provide: 1) maintenance supervision of the completed Office Block; and 2) monitoring and supervision of construction of basement car parking at Plot No. 2A Apollo Kaggwa Road, all to ensure safe, efficient and adequate buildings, facilities, infrastructural installations and services befitting the work place of the Presidency and Prime Minister.

Link with the NDP:

Strengthen the national construction industry

Expected Outputs:

1) Fully functional and well maintained office premises; and 2) New basement parking constructed within 12 months.

Performance Indicators:

Technical description of the project:

The estimated total project cost to be financed by Government of PRC is USD12.0 million (equivalent to about UShs.31.2 billion) to cover construction of 6,000m² of built space and supervision of the construction works.

GoU contribution for Taxes required for the construction works is estimated at USD 216,000 (UGX 5.6Bn)

External preparatory civil works to be undertaken by GoU to prepare area for the Chinese is estimated at USD 0.7m (UGX 1.82Bn)

Cost of consultancy services for design review and supervision will be USD 0.84m (UGX 2.2Bn)

Achievements for FY 2012/13:

Plan of operation:

- a) Finalize technical and financial cooperation agreements with Government of PRC
- b) Procurement of a consultant to review and update the bidding documents prepared by Chinese Consultants and thereafter supervise the works;
- c) Tendering out the preparatory civil construction works;
- d) Execution of the construction works for underground parking 6,000m² (150 Vehicles) in a period estimated at 24 months;
- e) Maintenance and management of the built facilities.

Planned activities for FY 2013/14:

- a) Finalize technical and financial cooperation agreements with Government of PRC
- b) Procurement of a consultant to review and update the bidding documents prepared by Chinese Consultants and thereafter supervise the works;
- c) Tendering out the preparatory civil construction works;
- d) Execution of the construction works for underground parking 6,000m² (150 Vehicles) in a period estimated at 24 months;

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

e) Maintenance and management of the built facilities.

Planned Outputs for FY 2013/14:

The completed twin tower office block and conference facility does not have adequate parking. The objective of Phase 2 of the project to be undertaken is to provide underground parking for 150 vehicles on the opposite plot No. 2A, Apollo Kagga Road

Financing:

UGX 82.9Bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.350 | 0.750 | 0.100 | 0.634 | 1.033 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.350 | 0.750 | 0.100 | 0.634 | 1.033 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1061 Construction of Government Office Blocks | 10,257,000 | 0 | N/A | 10,257,000 | 9,607,000 | 0 | N/A | 9,607,000 |
| 211103 Allowances | 20,800 | 0 | N/A | 20,800 | 12,000 | 0 | N/A | 12,000 |
| 212107 Statutory | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221001 Advertising and Public Relations | 7,000 | 0 | N/A | 7,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 30,000 | 0 | N/A | 30,000 | 16,000 | 0 | N/A | 16,000 |
| 221005 Hire of Venue (chairs, projector etc) | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 32,000 | 0 | N/A | 32,000 | 0 | 0 | N/A | 0 |
| 226002 Licenses | 24,000 | 0 | N/A | 24,000 | 0 | 0 | N/A | 0 |
| 227002 Travel Abroad | 64,000 | 0 | N/A | 64,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 8,700 | 0 | N/A | 8,700 | 12,000 | 0 | N/A | 12,000 |
| 228002 Maintenance - Vehicles | 6,500 | 0 | N/A | 6,500 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 398,000 | 0 | N/A | 398,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 35,000 | 0 | N/A | 35,000 | 30,000 | 0 | N/A | 30,000 |
| 264101 Contributions to Autonomous Inst. | 9,000 | 0 | N/A | 9,000 | 0 | 0 | N/A | 0 |
| 281501 Environmental Impact Assessments for Capital Wor | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 35,000 | 0 | N/A | 35,000 | 20,000 | 0 | N/A | 20,000 |
| 312206 Gross Tax | 9,507,000 | 0 | N/A | 9,507,000 | 9,507,000 | 0 | N/A | 9,507,000 |
| Grand Total Vote 016 | 10,257,000 | 0 | N/A | 10,257,000 | 9,607,000 | 0 | N/A | 9,607,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>750,000</i> | <i>0</i> | <i>0</i> | <i>750,000</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>100,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project : 1173 Construction of MoWT Headquarters Building

Implementing Agency:

Responsible Officer: Senior Structural Engineer

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.433

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 05/01/2009

Completion Date: 31/12/2017

Background:

The mandate of the MoWT includes managing public works and promoting good standards in the construction industry. To this end, the Ministry has managed public works for several Government Departments, notably State House, the Office of the President, the Office of the Prime Minister, the Parliament and the Ministry of Foreign Affairs which now have their own befitting office premises.

The MoWT remains one of the Ministries without befitting office premises and has its Headquarters located in old and dilapidated structures at Plot 4/6 Entebbe Airport Road, Entebbe with some Departments scattered in and around Kampala.

The location of the Ministry's Departments in different parts of Kampala and Entebbe has led to poor coordination within the Ministry itself and between the Ministry and other Government Ministries. Furthermore, the commuting of staff between Kampala and Entebbe has become unaffordable due to budgetary constraints.

The site for the proposed project is located at Plot 63 Jinja Road and is currently occupied by single storeyed, iron-roofed structures which originally accommodated stores and workshops. They currently accommodate the Office of the Minister of State for Works, the Department of Public Structures and the Housing Directorate of the Ministry of Lands, Housing and Urban Development and will have to be demolished to pave way for the new structures.

It is against this background that the Ministry proposes to construct its Headquarters Building as described above, within Kampala where majority of Government Ministries are located hence the need to retain the project in the PIP.

Objectives:

To construct a headquarters building that will house all Departments and Agencies in the Ministry of Works and Transport under one roof on Plot 63 Jinja Road, Kampala, with support facilities and infrastructure at the Central Mechanical Workshops

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Link with the NDP:

Strengthen the national construction industry

Expected Outputs:

Design and documentation carried out, construction works supervised, 14,000 sq meters of office space built with attendant infrastructural services

Performance Indicators:

Technical description of the project:

- a) To construct a new office block with a built space of 14,000m² to accommodate, under one roof, all Departments and Agencies under the Ministry of Works and Transport (MoWT); with support facilities and infrastructure at the Central Mechanical Workshops on Plot 57 – 61 Jinja Road, Kampala;
- b) To eliminate cost of renting of private premises for the Agencies under the Ministry.
- c) To reduce travel time between Government Departments and improve coordination of Government programs/projects handled by the Ministry; and
- d) To reduce cost of commuting between Entebbe and Kampala

Achievements for FY 2012/13:

Plan of operation:

- a) Conclusion of the design and documentation phase of the project after securing KCCA approval;
- b) Procuring a Consultant to supervise the works;
- c) Tendering out the construction works to procure a Contractor, after confirmation of availability of funding for construction;
- d) Relocation of the office of the Minister of State for Works, Departments of Public Structures and MoLHUD offices to give way for construction;
- e) Execution of the construction works for 14,000m² of built space; and
- f) Maintenance and management of the built facilities.

Planned activities for FY 2013/14:

- a) Conclusion of the design and documentation phase of the project after securing KCCA approval;
- b) Procuring a Consultant to supervise the works;
- c) Tendering out the construction works to procure a Contractor, after confirmation of availability of funding for construction;
- d) Relocation of the office of the Minister of State for Works, Departments of Public Structures and MoLHUD offices to give way for construction;
- e) Execution of the construction works for 14,000m² of built space; and
- f) Maintenance and management of the built facilities.

Planned Outputs for FY 2013/14:

- a) To construct a new office block with a built space of 14,000m² to accommodate, under one roof, all Departments and Agencies under the Ministry of Works and Transport (MoWT); with support facilities and infrastructure at the Central

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Mechanical Workshops on Plot 57 – 61 Jinja Road, Kampala;

Financing:

UGX 77bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.400 | 2.500 | 2.433 | 3.954 | 4.254 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.400 | 2.500 | 2.433 | 3.954 | 4.254 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1173 Construction of MoWT Headquarters Building | 2,500,000 | 0 | N/A | 2,500,000 | 2,433,000 | 0 | N/A | 2,433,000 |
| 211103 Allowances | 24,000 | 0 | N/A | 24,000 | 24,000 | 0 | N/A | 24,000 |
| 221001 Advertising and Public Relations | 14,000 | 0 | N/A | 14,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 6,000 | 0 | N/A | 6,000 | 3,000 | 0 | N/A | 3,000 |
| 221003 Staff Training | 32,000 | 0 | N/A | 32,000 | 67,000 | 0 | N/A | 67,000 |
| 221008 Computer Supplies and IT Services | 6,200 | 0 | N/A | 6,200 | 4,400 | 0 | N/A | 4,400 |
| 221009 Welfare and Entertainment | 3,600 | 0 | N/A | 3,600 | 2,400 | 0 | N/A | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 0 | N/A | 12,000 | 6,800 | 0 | N/A | 6,800 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 1,200 | 0 | N/A | 1,200 |
| 221017 Subscriptions | 5,600 | 0 | N/A | 5,600 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 1,200 | 0 | N/A | 1,200 | 2,400 | 0 | N/A | 2,400 |
| 223004 Guard and Security services | 3,200 | 0 | N/A | 3,200 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 1,200 | 0 | N/A | 1,200 | 2,400 | 0 | N/A | 2,400 |
| 223006 Water | 600 | 0 | N/A | 600 | 2,400 | 0 | N/A | 2,400 |
| 224002 General Supply of Goods and Services | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 12,000 | 0 | N/A | 12,000 | 6,000 | 0 | N/A | 6,000 |
| 227002 Travel Abroad | 10,400 | 0 | N/A | 10,400 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 0 | N/A | 7,200 | 6,000 | 0 | N/A | 6,000 |
| 228001 Maintenance - Civil | 3,600 | 0 | N/A | 3,600 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 2,400 | 0 | N/A | 2,400 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 1,422,673 | 0 | N/A | 1,422,673 | 1,675,000 | 0 | N/A | 1,675,000 |
| 231005 Machinery and Equipment | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 231007 Other Structures | 150,000 | 0 | N/A | 150,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 746,127 | 0 | N/A | 746,127 | 600,000 | 0 | N/A | 600,000 |
| Grand Total Vote 016 | 2,500,000 | 0 | N/A | 2,500,000 | 2,433,000 | 0 | N/A | 2,433,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,500,000</i> | <i>0</i> | <i>0</i> | <i>2,500,000</i> | <i>2,433,000</i> | <i>0</i> | <i>0</i> | <i>2,433,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1062 Special Karamoja Security and Disarmament

Implementing Agency:

Responsible Officer: Assistant Commissioner, National Roads Division

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.719

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2015

Background:

The Government of the Republic of Uganda represented by Ministry of Works and transport is to undertake the rehabilitation of 438km of security/disarmament roads in Karamoja sub region for a period fo 2 years. The project roads are in four categories as follows:

1. Roads to control incursion of cattle rustlers in the Districts neighboring Karamoja;
2. Roads to control incursion of cattle rustlers within the Districts of Karamoja;
3. Roads that will facilitate the Kenya – Uganda disarmament exercise; and
4. Other District Roads to facilitate the disarmament programme.

The Ministry intends to work on the Distort and Community Access Roads in the Districts of Nakapiripirit, Moroto, Kotido, Kaabong and Abim. The project roads are as follows:

1. Loroo – Amudat – Karita (86km);
2. Nakiloro – Koteen – Loyoro (136km);
3. Loroo - Lorengedwat - Amuda - Lorengochora (78km);
4. Rupa - Mogos - Kalasarich - Likichar (88km); and
5. Koputh - Lolelia - Lobanya – Orom (50km)

Objectives:

Macro planning, coordination, monitoring, rehabilitation and maintenance of roads in Karamoja Region

Link with the NDP:

Improve the stock and quality of road infrastructure

Expected Outputs:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

11.2Km of road rehabilitated and maintained

Performance Indicators:

Technical description of the project:

The project aims at controlling incursions of cattle rustlers, facilitating the disarmament exercise, providing an efficient transport infrastructure to support the social – economic development, Re – opening the road network and facilitating the provision of social and administrative services and to achieve sustainable development in the Districts of Nakapiripirit, Moroto, Kotido, Kaabong and Abim.

Achievements for FY 2012/13:

- Project designs are completed,
- Procurement of supervision consultant to be completed by 15 June 2013,
- Procurement of works contractors to be completed by 30 June 2013.

Plan of operation:

- Rehabilitation of 438Km of the roads in Karamoja sub-region; and
- Supervision and certification of the works executed.
- Monitoring of the works by MoWT;

Planned activities for FY 2013/14:

- Rehabilitation of 438Km of the roads in Karamoja sub-region; and
- Supervision and certification of the works executed.
- Monitoring of the works by MoWT;

Planned Outputs for FY 2013/14:

- Rehabilitation of 11.2Km of roads to be done,
- Supervision consultancy services to be provided,
- Monitoring of works by MoWT to be conducted.

Financing:

UGX 55.88bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.635 | 3.540 | 2.719 | 2.970 | 3.470 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.635 | 3.540 | 2.719 | 2.970 | 3.470 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

| | | | | | | | | |
|---|------------------|----------|------------|------------------|------------------|----------|------------|------------------|
| <i>1062 Special Karamoja Security and Disarmament</i> | <i>3,540,000</i> | <i>0</i> | <i>N/A</i> | <i>3,540,000</i> | <i>2,719,360</i> | <i>0</i> | <i>N/A</i> | <i>2,719,360</i> |
| 221001 Advertising and Public Relations | 15,000 | 0 | N/A | 15,000 | 9,676 | 0 | N/A | 9,676 |
| 221003 Staff Training | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 225002 Consultancy Services- Long-term | 600,000 | 0 | N/A | 600,000 | 500,000 | 0 | N/A | 500,000 |
| 227001 Travel Inland | 65,000 | 0 | N/A | 65,000 | 69,684 | 0 | N/A | 69,684 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | N/A | 50,000 | 60,000 | 0 | N/A | 60,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 231003 Roads and Bridges | 2,650,000 | 0 | N/A | 2,650,000 | 2,040,000 | 0 | N/A | 2,040,000 |
| 231004 Transport Equipment | 80,000 | 0 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 3,540,000 | 0 | N/A | 3,540,000 | 2,719,360 | 0 | N/A | 2,719,360 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,540,000</i> | <i>0</i> | <i>0</i> | <i>3,540,000</i> | <i>2,719,360</i> | <i>0</i> | <i>0</i> | <i>2,719,360</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Project : 1171 U - Growth Support to MELTC

Implementing Agency:

Responsible Officer: Principal, MELTC

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 5.140

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2010

Completion Date: 30/06/2014

Background:

The Danida supported U-Growth program is a 4-year program aimed at facilitating agriculture as a vehicle for economic development and poverty reduction, focusing on pro-poor growth, generating income and employment in rural areas. The program started in June 2010 and will end in July 2014. The U-Growth program comprises three components:

- Public sector Agricultural support;
- Rural Transport infrastructure Support for Agricultural development; and
- Agribusiness Development Initiative

The Rural Transport infrastructure (RTI) component is implemented through MoWT and is a continuation of 12 years of Danish support to the Ugandan road sector in Road sector program Support (RSPS) I & II and the Rural Roads Program (RRP).

Objectives:

To improve the capacity in Districts, Sub-counties and with Contractors to carry out District road and Community access improvements. The capacity building is done via training at MELTC, and the strengthening of MELTC as an institution.

Link with the NDP:

Improve the stock and quality of road infrastructure

Expected Outputs:

Training a total of 184 District staff from 23 districts of Northern Uganda in Labour-based Technology (LBT) and Low Cost Sealing (LCS), over 1,000 staff from over 120 sub-counties in Community access interventions (CAS), sensitizing over 90 District poli

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Technical description of the project:

The objective of the component is to improve the capacity in districts, sub-counties and with contractors to carry out district road and community access improvements. The capacity building is done via training courses at MELTC, and the strengthening of MELTC.

Achievements for FY 2012/13:

Plan of operation:

- a) Continued implementation of the MELTC Operational plan;
- b) Carry out Training Needs Assessment at Districts and for contractors;
- c) Carry out training in LBT and LCS for DLG staff and contractors;
- d) Identify roads for Trial contractors of the trained contractors; and
- e) Provide outreach support to DLGs and contractors

Planned activities for FY 2013/14:

- a) Continued implementation of the MELTC Operational plan;
- b) Carry out Training Needs Assessment at Districts and for contractors;
- c) Carry out training in LBT and LCS for DLG staff and contractors;
- d) Identify roads for Trial contractors of the trained contractors; and
- e) Provide outreach support to DLGs and contractors

Planned Outputs for FY 2013/14:

- a) District and Sub-county staff trained in Labour-based technologies and CAS infrastructure improvements;
- b) Refresher courses provided to trained Labour-based Contractors;
- c) District staff and Contractors trained in Low Cost seals technology;
- d) MELTC curriculum and training revised and updated to incorporate the low cost seals, refresher courses and new courses; and
- e) MELTC capacity to undertake training and to market itself enhanced

Financing:

US\$16.069bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.480 | 4.993 | 5.140 | 5.140 | 4.980 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.480 | 4.993 | 5.140 | 5.140 | 4.980 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|----------------------------------|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1171 U - Growth Support to MELTC | 4,993,000 | 0 | N/A | 4,993,000 | 5,140,000 | 0 | N/A | 5,140,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 720,000 | 0 | N/A | 720,000 | 840,000 | 0 | N/A | 840,000 |
| 211103 Allowances | 120,000 | 0 | N/A | 120,000 | 60,000 | 0 | N/A | 60,000 |
| 212101 Social Security Contributions (NSSF) | 72,000 | 0 | N/A | 72,000 | 84,000 | 0 | N/A | 84,000 |
| 213001 Medical Expenses (To Employees) | 6,000 | 0 | N/A | 6,000 | 20,000 | 0 | N/A | 20,000 |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 0 | N/A | 6,000 | 6,000 | 0 | N/A | 6,000 |
| 213004 Gratuity Payments | 0 | 0 | N/A | 0 | 55,000 | 0 | N/A | 55,000 |
| 221001 Advertising and Public Relations | 60,000 | 0 | N/A | 60,000 | 57,000 | 0 | N/A | 57,000 |
| 221002 Workshops and Seminars | 120,000 | 0 | N/A | 120,000 | 70,000 | 0 | N/A | 70,000 |
| 221003 Staff Training | 90,000 | 0 | N/A | 90,000 | 50,000 | 0 | N/A | 50,000 |
| 221007 Books, Periodicals and Newspapers | 6,000 | 0 | N/A | 6,000 | 6,000 | 0 | N/A | 6,000 |
| 221008 Computer Supplies and IT Services | 36,000 | 0 | N/A | 36,000 | 30,000 | 0 | N/A | 30,000 |
| 221009 Welfare and Entertainment | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 221010 Special Meals and Drinks | 6,000 | 0 | N/A | 6,000 | 6,000 | 0 | N/A | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 72,000 | 0 | N/A | 72,000 | 60,000 | 0 | N/A | 60,000 |
| 221014 Bank Charges and other Bank related costs | 1,800 | 0 | N/A | 1,800 | 2,000 | 0 | N/A | 2,000 |
| 221017 Subscriptions | 5,000 | 0 | N/A | 5,000 | 15,000 | 0 | N/A | 15,000 |
| 222001 Telecommunications | 72,000 | 0 | N/A | 72,000 | 72,000 | 0 | N/A | 72,000 |
| 222002 Postage and Courier | 1,800 | 0 | N/A | 1,800 | 2,000 | 0 | N/A | 2,000 |
| 223004 Guard and Security services | 36,000 | 0 | N/A | 36,000 | 42,000 | 0 | N/A | 42,000 |
| 223005 Electricity | 36,000 | 0 | N/A | 36,000 | 30,000 | 0 | N/A | 30,000 |
| 223006 Water | 12,000 | 0 | N/A | 12,000 | 6,000 | 0 | N/A | 6,000 |
| 223007 Other Utilities- (fuel, gas, f | 3,600 | 0 | N/A | 3,600 | 3,000 | 0 | N/A | 3,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 225001 Consultancy Services- Short-term | 340,000 | 0 | N/A | 340,000 | 180,000 | 0 | N/A | 180,000 |
| 227004 Fuel, Lubricants and Oils | 300,000 | 0 | N/A | 300,000 | 236,000 | 0 | N/A | 236,000 |
| 228001 Maintenance - Civil | 7,800 | 0 | N/A | 7,800 | 5,000 | 0 | N/A | 5,000 |
| 228002 Maintenance - Vehicles | 90,000 | 0 | N/A | 90,000 | 120,000 | 0 | N/A | 120,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 18,000 | 0 | N/A | 18,000 | 10,000 | 0 | N/A | 10,000 |
| 231001 Non-Residential Buildings | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 231002 Residential Buildings | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 231003 Roads and Bridges | 1,940,000 | 0 | N/A | 1,940,000 | 2,328,000 | 0 | N/A | 2,328,000 |
| 231005 Machinery and Equipment | 550,000 | 0 | N/A | 550,000 | 327,000 | 0 | N/A | 327,000 |
| 231006 Furniture and Fixtures | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 016 | 4,993,000 | 0 | N/A | 4,993,000 | 5,140,000 | 0 | N/A | 5,140,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,993,000</i> | <i>0</i> | <i>0</i> | <i>4,993,000</i> | <i>5,140,000</i> | <i>0</i> | <i>0</i> | <i>5,140,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Project : 1172 U - Growth Support to DUCAR

Implementing Agency:

Responsible Officer: Eng. S. Kitonsa ACE/DCR

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.236

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2010

Completion Date: 30/06/2014

Background:

The Danida supported U-Growth programme is a 4-year programme aimed at facilitating agriculture as vehicles for economic development and poverty reduction, focusing on pro-poor growth generating income and employment in rural areas. The programme started in June 2010 and will end in July 2013. The U-Growth programme comprises three components:

- Public sector Agricultural support;
- Rural Transport infrastructure Support for Agricultural development; and
- Agribusiness Development Initiative

The Rural Transport infrastructure (RTI) component is implemented through MoWT and is a continuation of 12 years of Danish support to the Ugandan road sector in Road sector programme Support (RSPS) I & II and the Rural Roads Programme (RRP)

Objectives:

To develop and maintain districts and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agriculture inputs and social services.

Link with the NDP:

Improve the stock and quality of road infrastructure

Expected Outputs:

- MoWT capacity to manage DUCAR network enhanced
- Low-cost seals Technology developed and adopted by MoWT
- Capacity in community access improvement enhanced

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Technical description of the project:

The objective of the component is to develop and maintain district, and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agricultural inputs and to social services.

Achievements for FY 2012/13:

Plan of operation:

- a) Monitoring performance of other Rural Transport infrastructure subcomponents
- b) Training of Ministry and District staff in road related maintenance activities.
- c) Procuring and monitoring of consultants to develop specifications for low cost seals.
- d) Printing of community access manuals

Planned activities for FY 2013/14:

- a) Monitoring performance of other Rural Transport infrastructure subcomponents
- b) Training of Ministry and District staff in road related maintenance activities.
- c) Procuring and monitoring of consultants to develop specifications for low cost seals.
- d) Printing of community access manuals

Planned Outputs for FY 2013/14:

- a) MoWT Capacity to manage DUCAR network enhanced
- b) Low-cost seals technology developed and adopted by MoWT
- c) Capacity in community access improvements enhanced

Financing:

Ush 7.2bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.920 | 1.920 | 2.236 | 2.100 | 2.300 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.920 | 1.920 | 2.236 | 2.100 | 2.300 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1172 U - Growth Support to DUCAR | 1,920,000 | 0 | N/A | 1,920,000 | 2,235,640 | 0 | N/A | 2,235,640 |
| 211103 Allowances | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 300,000 | 0 | N/A | 300,000 | 90,000 | 0 | N/A | 90,000 |
| 221003 Staff Training | 70,000 | 0 | N/A | 70,000 | 120,000 | 0 | N/A | 120,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221005 Hire of Venue (chairs, projector etc) | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 80,000 | 0 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| 221014 Bank Charges and other Bank related costs | 5,000 | 0 | N/A | 5,000 | 3,000 | 0 | N/A | 3,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 224002 General Supply of Goods and Services | 10,000 | 0 | N/A | 10,000 | 20,000 | 0 | N/A | 20,000 |
| 225001 Consultancy Services- Short-term | 212,000 | 0 | N/A | 212,000 | 535,640 | 0 | N/A | 535,640 |
| 225002 Consultancy Services- Long-term | 350,000 | 0 | N/A | 350,000 | 600,000 | 0 | N/A | 600,000 |
| 227001 Travel Inland | 100,000 | 0 | N/A | 100,000 | 110,000 | 0 | N/A | 110,000 |
| 227002 Travel Abroad | 58,000 | 0 | N/A | 58,000 | 70,000 | 0 | N/A | 70,000 |
| 227004 Fuel, Lubricants and Oils | 340,000 | 0 | N/A | 340,000 | 100,000 | 0 | N/A | 100,000 |
| 228002 Maintenance - Vehicles | 130,000 | 0 | N/A | 130,000 | 30,000 | 0 | N/A | 30,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 550,000 | 0 | N/A | 550,000 |
| Grand Total Vote 016 | 1,920,000 | 0 | N/A | 1,920,000 | 2,235,640 | 0 | N/A | 2,235,640 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,920,000</i> | <i>0</i> | <i>0</i> | <i>1,920,000</i> | <i>2,235,640</i> | <i>0</i> | <i>0</i> | <i>2,235,640</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Project : 0269 Construction of Selected Bridges

Implementing Agency:

Responsible Officer: Principal Engineer,

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 3.190

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2016

Background:

The Government of the Republic of Uganda represented by Ministry of Works and Transport is to undertake the construction of selected bridges in various parts of the country as stated above to solve bottlenecks on the district and community access roads

Objectives:

Construction of Selected Bridges and Swamp Crossings on District and Community Access Roads. Improving connectivity among isolated communities, reducing travel times and cost of transportation. Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

Expected Outputs:

i) Number of bridges Inspected, ii) Number of new Designs carried out and Tender Documentation produced iii) Number of bridges reconstructed iv) Kilometers of swamp crossings constructed, v) Supervision and monitoring carried out.

Performance Indicators:

Technical description of the project:

The main project objective is to construct selected bridges and swamp crossings on District and Community Access Roads for purpose of;

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

- Improving connectivity among isolated communities
- Reducing travel times and cost of transportation
- Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

Achievements for FY 2012/13:

- Project designs for 14 IDB funded projects are completed,
- Procurement of supervision consultant completed,
- Procurement of works contractors completed by August 2013.

Plan of operation:

- Carrying out new bridge designs;
- Construction of the selected bridges in various parts of the country;
- Supervision and certification of the works executed.
- Monitoring of the works by Ministry of Works and Transport.

Planned activities for FY 2013/14:

- Carrying out new bridge designs;
- Construction of the selected bridges in various parts of the country;
- Supervision and certification of the works executed.
- Monitoring of the works by Ministry of Works and Transport.

Planned Outputs for FY 2013/14:

- 10 bridges to be inspected,
- 8 new bridge designs to be carried out,
- 6 ongoing construction works supervised to completion,
- 14 new constructions works procured and supervised,
- Monitoring of works by MoWT to be conducted.

Financing:

Ugx 60bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 5.560 | 4.000 | 3.190 | 3.174 | 4.200 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 5.560 | 4.000 | 3.190 | 3.174 | 4.200 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------------------|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0269 Construction of Selected Bridges | 6,000,000 | 0 | N/A | 6,000,000 | 3,190,000 | 0 | N/A | 3,190,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|--------------------------------|---------------|------------|------------------|--------------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211103 Allowances | 35,000 | 0 | N/A | 35,000 | 75,000 | 0 | N/A | 75,000 |
| 221001 Advertising and Public Relations | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| 221003 Staff Training | 40,000 | 0 | N/A | 40,000 | 40,000 | 0 | N/A | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 0 | N/A | 12,000 | 52,000 | 0 | N/A | 52,000 |
| 224002 General Supply of Goods and Services | 60,000 | 0 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 110,000 | 0 | N/A | 110,000 | 110,000 | 0 | N/A | 110,000 |
| 228002 Maintenance - Vehicles | 8,000 | 0 | N/A | 8,000 | 8,000 | 0 | N/A | 8,000 |
| 231003 Roads and Bridges | 2,810,000 | 0 | N/A | 2,810,000 | 2,500,000 | 0 | N/A | 2,500,000 |
| 231004 Transport Equipment | 190,000 | 0 | N/A | 190,000 | 100,000 | 0 | N/A | 100,000 |
| 231005 Machinery and Equipment | 45,000 | 0 | N/A | 45,000 | 45,000 | 0 | N/A | 45,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 300,000 | 0 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 260,000 | 0 | N/A | 260,000 | 170,000 | 0 | N/A | 170,000 |
| 311101 Land | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 6,000,000 | 0 | N/A | 6,000,000 | 3,190,000 | 0 | N/A | 3,190,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> | <i>3,190,000</i> | <i>0</i> | <i>0</i> | <i>3,190,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Project : 0306 Urban Roads Re-sealing

Implementing Agency:

Responsible Officer: Assistant Commissioner Urban Roads

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 3.360

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 30/06/2011

Completion Date: 30/06/2016

Background:

Urban roads deteriorated dramatically during the 1970s and early 1980s, largely due to lack of maintenance. This arose due to dwindling resources and poor management in the Urban Authorities. Since 1987, concerted efforts have been made to rehabilitate and repair some of the major roads and streets within Kampala City. During phase I, which ended in 1989, 41km of bitumen roads were rehabilitated in Kampala financed by EU and KCC.

In 1991, the Japanese Government extended a grant of USD 2.4Million to the Government of Uganda in form of construction plant and equipment spares for rehabilitation of urban roads. Consequently, the JICA II Urban Roads Resealing Project was constituted and charged with implementation of the rehabilitation of the dilapidated roads in the urban centres of Uganda. The GOU through annual budget provisions of the Ministry have provided the operational funds.

Four Urban Councils are selected each Financial Year, one from each region of the country viz North, East, West, and Central. Each benefiting urban council is required to counter fund the operations with at least Ushs 50 million from their local revenue. To date the project has benefited 52 Urban Councils country wide with a cumulative bituminized surface road length of 158km.

The project has been operational (on force account) since 1992 with a total rehabilitated and bitumenised road length of 158km covered in 52 urban centers / towns in Uganda. The project has capacity to double this output if provided with adequate operational financial resources now that it has received 55 new pieces of road equipment from the Chinese Exim Bank Grant to the GoU.

Objectives:

i) To create a better working environment by reducing mud and dust in urban areas ii) To reduce vehicle operating costs and transport charges. iii) To improve traffic movement and circulation within urban areas. Iv) To attract the investment to boost the economy

Link with the NDP:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Improve the stock and quality of road infrastructure

Expected Outputs:

- (i) Selected urban roads rehabilitated and paved
- (ii) Staff trained
- (iii) Traffic movement within urban areas eased
- (iv) Improved drainage within Town Council whose roads have been rehabilitated.

Performance Indicators:

- Number of Kilometres of urban roads rehabilitated, paved and maintained.
- Time saving in traffic movements in urban centres.
- Less flooding due to poor drainage.

Technical description of the project:

This project is a follow-up of now-completed project TR-24(B). It is wholly funded by the GoU but using equipment originally financed by JICA and currently funded from the Chinese Exim Bank Loan to the GoU. The major project activities at its start comprised:

- Procurement of road re-sealing equipment and tools
- Procurement of materials for road rehabilitation work
- Rehabilitation of the roads to bitumenised standards in accordance with the MoWT specifications on roads and bridges 2010.
- Training of various categories of personnel needed for rehabilitation and maintenance of the roads.

Achievements for FY 2012/13:

Each year, the project selects at least a town in each of the four regions of Northern, Eastern, Central and Western Uganda. One of the conditions for a town to be selected is that it must be able to contribute from its local revenue sources at least US\$ 50 Million. The project has so far rehabilitated/constructed a total of 148km in the following in 52 Urban & Municipal Councils countrywide. The urban areas include Kampala, Jinja, Fort Portal, Hoima, Masindi, Moroto, Tororo, Mbale, Iganga, Kukungiri, Kabale, Kisoro, Entebbe Adjumani, Kasese, Mubende, Mityana, Masaka, Mbarara, Arua, Masindi, Hoima, Mukono, Busia Kabale, Njeru, Kanungu, Ntungamo, Paidha, Ibanda, Kihhihi, Kanungu, Kyotera, Kalisizo, Kira, Gulu, Busia, Kamuli, Kaliro, Koboko, Lugazi, Mpigi, Bwanda Covent and Kyankwanzi among others. During the FY 2013/14, the project is planned to rehabilitate / tarmac 2.6km in the urban councils of Kapchorwa (0.8km), Kabarole (0.8km) and NALI in Kyankwanzi (1.0km)yenjojo. Another 3.5km access road to Busoga College, Mwiri and the Uganda Police Hqtrs in Naguru are planned for bitumenisation using funds from the interconnectivity programme.

Plan of operation:

Materials procurement, grading and shaping, earthworks, lime stabilization, surface priming, surface dressing, drainage works i.e. culvert installation, headwall construction, and line drainage works.

Planned activities for FY 2013/14:

Materials procurement, grading and shaping, earthworks, lime stabilization, surface priming, surface dressing, drainage works i.e. culvert installation, headwall construction, and line drainage works.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Planned Outputs for FY 2013/14:

The plan for FY 2013/14 is to rehabilitate / reseal 5.6km of urban roads. The expected coverage is as below;

- Kabarole , 0.8km
- Kapchorwa, 0.8km
- NALI, Kyankwanzi , 1.0km
- Mwiri College , 3.0km
- Naguru Police headquarters , 0.5km.

- Project Cordination at Bugembe Mech. Workshop.

Financing:

UGX 10bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.300 | 3.600 | 3.360 | 3.422 | 4.350 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.300 | 3.600 | 3.360 | 3.422 | 4.350 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0306 Urban Roads Re-sealing | 3,600,000 | 0 | N/A | 3,600,000 | 3,420,000 | 0 | N/A | 3,420,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 401,950 | 0 | N/A | 401,950 |
| 211103 Allowances | 160,000 | 0 | N/A | 160,000 | 216,085 | 0 | N/A | 216,085 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 31,915 | 0 | N/A | 31,915 |
| 221001 Advertising and Public Relations | 3,000 | 0 | N/A | 3,000 | 6,000 | 0 | N/A | 6,000 |
| 221008 Computer Supplies and IT Services | 5,000 | 0 | N/A | 5,000 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 130,000 | 0 | N/A | 130,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | N/A | 100,000 | 156,560 | 0 | N/A | 156,560 |
| 228003 Maintenance Machinery, Equipment and Furniture | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 231003 Roads and Bridges | 1,820,000 | 0 | N/A | 1,820,000 | 2,080,000 | 0 | N/A | 2,080,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 457,490 | 0 | N/A | 457,490 |
| 231005 Machinery and Equipment | 1,375,000 | 0 | N/A | 1,375,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| Grand Total Vote 016 | 3,600,000 | 0 | N/A | 3,600,000 | 3,420,000 | 0 | N/A | 3,420,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,600,000</i> | <i>0</i> | <i>0</i> | <i>3,600,000</i> | <i>3,360,000</i> | <i>0</i> | <i>0</i> | <i>3,360,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Project : 0307 Rehab. Of Districts Roads

Implementing Agency:

Responsible Officer: ACE/DCR. Eng. Kitonsa Stephen.

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 4.062

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 30/06/2013

Completion Date: 30/06/2018

Background:

The government of Uganda received a loan from the republic of China amounting to \$100m. The loan was mainly used to purchase road equipment for the maintenance and rehabilitation of district roads by force account. Whereas maintenance will be done by District local Governments, rehabilitation will be by the Ministry of Works and Transport through the zonal centres. The equipment will be used to clear the rehabilitation backlog of 10,000km in the next five years. This means that 2000km will need to be rehabilitated each year. Six zonal centers will created for the rehabilitation of districts roads

Objectives:

To reduce transport costs by improving district roads to an all-weather status by 2018

Link with the NDP:

Improve the stock and quality of road infrastructure

Expected Outputs:

Out puts (i) The distance of district roads rehabilitated/ improved (ii) Quarterly progress reports. Iii) Two Zonal workshops established. Activities (i) Rehabilitation of roads (ii) Inspection/Monitoring

Performance Indicators:

Technical description of the project:

The physical works will be executed using the Ministry's staff and equipment. The staff and equipment will be deployed at the various centers and will be headed by the various managers. The unit managers will prepare work plans which will be approved by the Ministry.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Achievements for FY 2012/13:

Plan of operation:

The road equipment will be deployed in various zonal centers which will be headed by zonal managers. Annual road inventories and condition surveys will be carried out to identify roads for rehabilitation. Using own staff and equipment, roads will be rehabilitated and quarterly progress reports produced.

Planned activities for FY 2013/14:

Identifying of roads to be rehabilitated.
Preparing of bills of quantities.
Procuring of materials for road construction.
Mobilising of equipment
Actual road construction.

Procuring of office furniture and Computers

Identifying of District road

Planned Outputs for FY 2013/14:

57km of district roads rehabilitated.

Operationalisation of Zonal Equipment system.

Engineering survey of 100km of roads in Mbarara and Mbale conducted

Financing:

To rehabilitate the entire back log of 10,000Km, the total funding required is Ushs.300bn.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.200 | 2.500 | 2.000 | 2.194 | 2.700 |
| Donor Funding for Project | 0.000 | 1.687 | 2.062 | 2.190 | 1.576 |
| Total Funding for Project | 2.200 | 4.187 | 4.062 | 4.384 | 4.276 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0307 Rehab. Of Districts Roads | 2,500,000 | 1,686,862 | N/A | 4,186,862 | 2,000,000 | 2,062,459 | N/A | 4,062,459 |
| 211103 Allowances | 50,000 | 200,000 | N/A | 250,000 | 140,000 | 0 | N/A | 140,000 |
| 221001 Advertising and Public Relations | 0 | 10,000 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 120,000 | N/A | 120,000 | 120,000 | 0 | N/A | 120,000 |
| 221003 Staff Training | 0 | 400,000 | N/A | 400,000 | 30,000 | 0 | N/A | 30,000 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 5,640 | 0 | N/A | 5,640 |
| 221008 Computer Supplies and IT Services | 30,000 | 0 | N/A | 30,000 | 100,000 | 0 | N/A | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60,000 | N/A | 60,000 | 0 | 80,000 | N/A | 80,000 |
| 221012 Small Office Equipment | 0 | 20,000 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | N/A | 0 | 0 | 8,138 | N/A | 8,138 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 0 | 30,000 | N/A | 30,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 0 | 50,000 | N/A | 50,000 |
| 225001 Consultancy Services- Short-term | 0 | 150,000 | N/A | 150,000 | 0 | 120,000 | N/A | 120,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 0 | 230,000 | N/A | 230,000 |
| 226001 Insurances | 0 | 0 | N/A | 0 | 0 | 100,000 | N/A | 100,000 |
| 227001 Travel Inland | 200,000 | 50,000 | N/A | 250,000 | 47,060 | 120,000 | N/A | 167,060 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 0 | 90,000 | N/A | 90,000 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 200,000 | N/A | 400,000 | 0 | 140,000 | N/A | 140,000 |
| 228002 Maintenance - Vehicles | 20,000 | 20,000 | N/A | 40,000 | 0 | 72,000 | N/A | 72,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 80,000 | N/A | 80,000 | 0 | 122,459 | N/A | 122,459 |
| 231003 Roads and Bridges | 2,000,000 | 0 | N/A | 2,000,000 | 1,304,360 | 0 | N/A | 1,304,360 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 231005 Machinery and Equipment | 0 | 376,862 | N/A | 376,862 | 152,940 | 376,862 | N/A | 529,802 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 0 | 523,000 | N/A | 523,000 |
| Grand Total Vote 016 | 2,500,000 | 1,686,862 | N/A | 4,186,862 | 2,000,000 | 2,062,459 | N/A | 4,062,459 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,500,000</i> | <i>1,686,862</i> | <i>0</i> | <i>4,186,862</i> | <i>2,000,000</i> | <i>2,062,459</i> | <i>0</i> | <i>4,062,459</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Development Project Profiles and Medium Term Funding Projections

Project : 0308 Road Equipment for District Units

Implementing Agency:

Responsible Officer: Commissioner Mechanical Engineering Services

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 5.153

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2017

Background:

Since the year 1986, Government and its development partners have heavily invested in building up road equipment stocks, for rehabilitation and maintenance of DLG roads and the equipment stock as at the end of FY 2011/12 was standing at approximately 400 pieces. Some of the equipment are old (about 20 years) and require high repair costs and a strict maintenance regime. On realizing that DLGs lacked sufficient capacity to handle equipment major repairs and often maintenance, the Central Government around the year 2000 established/ strengthened regional feed roads mechanical workshops at Bugembe in Jinja, Mbarara and Gulu with a view of offering additional support to districts.

Objectives:

The objective of the project is to support the management of road equipment in district Local Gov'ts thus enhance the socio-economic well-being of the people.

Link with the NDP:

Improve the stock and quality of road infrastructure.

Expected Outputs:

Operate and maintain district and core road equipment; monitor the performance and availability of district road equipment; carry out periodic field inspection/maintenance of equipment and training of technical staff including operators and artisans.

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Technical description of the project:

- Carry out major repair of specialized heavy road equipment: Individual districts lack capacity to handle such repairs due to lack of requisite manpower, workshop equipment, tools etc. It would even be uneconomical to adequately equip each district just for the small number of equipment.
- Central operation, management and maintenance of the core equipment like self loaders, crane trucks, mobile workshops, water bowzers etc. It should be noted here that, equipping each district with these specialized equipment would be uneconomical.
- Provide technical advice to the districts regarding operation, management and maintenance of equipment.
- Provide relevant data on district road equipment condition to the Ministry of Works and Transport Headquarters for planning and monitoring purposes.
- Build capacity by consolidating experienced staff who acquired training from various technical assistance programs that have taken place in the region.
- Conduct training of the regional workshop and district staff.

Achievements for FY 2012/13:

Improvement in the availability of road equipment from 40% to 50%.

Plan of operation:

Inspection and monitoring of vehicles /road equipment in all District LGs done.

Availability of district and core road and specialized equipment kept at 70%.

Planned activities for FY 2013/14:

Inspection and monitoring of vehicles /road equipment in all District LGs done.

Availability of district and core road and specialized equipment kept at 70%.

Planned Outputs for FY 2013/14:

- Repair and maintenance of road equipment 1663 pieces of road equipment.
- Uplifting the equipment availability to at least 60%
- Training at least 100 personnel

Financing:

UGX 37.68bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 4.853 | 5.153 | 6.203 | 6.837 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.200 | 4.853 | 5.153 | 6.203 | 6.837 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|---|------------------|---------------|------------|------------------|------------------|---------------|------------|------------------|
| 0308 Road Equipment for District Units | 4,853,000 | 0 | N/A | 4,853,000 | 5,153,000 | 0 | N/A | 5,153,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,204,647 | 0 | N/A | 1,204,647 | 0 | 0 | N/A | 0 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 227001 Travel Inland | 40,000 | 0 | N/A | 40,000 | 70,000 | 0 | N/A | 70,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | N/A | 10,000 | 23,000 | 0 | N/A | 23,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 879,535 | 0 | N/A | 879,535 | 150,000 | 0 | N/A | 150,000 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 530,000 | 0 | N/A | 530,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 600,000 | 0 | N/A | 600,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 263323 Regional Workshops | 2,718,818 | 0 | N/A | 2,718,818 | 0 | 0 | N/A | 0 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 3,710,000 | 0 | N/A | 3,710,000 |
| Grand Total Vote 016 | 4,853,000 | 0 | N/A | 4,853,000 | 5,153,000 | 0 | N/A | 5,153,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,853,000</i> | <i>0</i> | <i>0</i> | <i>4,853,000</i> | <i>5,153,000</i> | <i>0</i> | <i>0</i> | <i>5,153,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Project : 0515 Rehabilitation of Bugembe Workshop

Implementing Agency:

Responsible Officer: Commissioner Mechanical Engineering Services

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.154

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2017

Background:

Bugembe Workshop started way back in the 1970's leading to 1991 when it was set up as a back service for Japanese Community Aid Projects JICA 1 and II. The support services were later extended to other projects including repair of vehicles and road equipment for district administration and urban councils.

The workshop is equipped with modern equipment and facilities that offer specialized services for maintenance of road maintenance/construction equipment; it operates as a referral workshop and as in-service training center for technicians, mechanics, drivers, and plant operators.

Objectives:

The objective of the project is to re-equip Regional Mechanical Workshops to enable them offer efficient, effective, and quality services to the district local Governments and Urban authorities.

Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

Expected Outputs:

Machinery and equipment used for the repair and maintenance of vehicles/equipment; spare parts for specialized equipment; supervision vehicles and specialized truck; inspection and monitoring performance and utilization of vehicles and road equipment in district Local Gov'ts.

Performance Indicators:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Technical description of the project:

Over time, with the increasing number of districts it was necessary to set up Regional Mechanical Workshops (RMWS) in Gulu and Mbarara to ease the maintenance of road equipment in districts. However, only Bugembe Regional Mechanical Workshop has been upgraded to a fairly modern facility; the remaining two regional mechanical workshops lack the requisite tools, equipment and facilities to provide adequate support to the Districts. To strengthen the capacity of Gulu and Mbarara RMWS as well, but also continually upgrade the maintenance facilities at Bugembe to cope with rapidly changing equipment technology.

Achievements for FY 2012/13:

Plan of operation:

Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.

Planned activities for FY 2013/14:

Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.

Planned Outputs for FY 2013/14:

- Modern workshop tools and equipment to facilitate repair and maintenance of district road equipment from Gulu and Mbarara Regional Mechanical Workshops.
- Construction of office blocks and facilities including perimeter fences, stores, and Toilets.

Financing:

UGX 13.6bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.854 | 0.854 | 2.154 | 0.797 | 1.363 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.854 | 0.854 | 2.154 | 0.797 | 1.363 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0515 Rehabilitation of Bugembe Workshop | 1,054,000 | 0 | N/A | 1,054,000 | 2,154,000 | 0 | N/A | 2,154,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 1,300,000 | 0 | N/A | 1,300,000 |
| 227001 Travel Inland | 124,000 | 0 | N/A | 124,000 | 84,000 | 0 | N/A | 84,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 228004 Maintenance Other | 150,000 | 0 | N/A | 150,000 | 150,000 | 0 | N/A | 150,000 |
| 231001 Non-Residential Buildings | 500,000 | 0 | N/A | 500,000 | 600,000 | 0 | N/A | 600,000 |
| 231005 Machinery and Equipment | 80,000 | 0 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 016 | 1,054,000 | 0 | N/A | 1,054,000 | 2,154,000 | 0 | N/A | 2,154,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>854,000</i> | <i>0</i> | <i>0</i> | <i>854,000</i> | <i>2,154,000</i> | <i>0</i> | <i>0</i> | <i>2,154,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1050 Establishment of the National Transport Data Bank

Implementing Agency:

Responsible Officer: Commissioner Policy and Planning

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.148

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2009

Completion Date: 30/06/2015

Background:

1. Following the recent reforms in Works and Transport Sector, the Sector is now led by the Ministry of Works and Transport (MoWT) which is mandated to:
 - a) Develop policies and plans, and issuing regulations and standards for transport infrastructure, transport services and public structures;
 - b) Monitor and evaluate the performance of the Ministry of Works and Transport and Sector Agencies;
 - c) Enforce adherence to policies, plans, regulations, standards and performance of the Works and Transport Sector.

The MoWT is therefore charged with the responsibility of monitoring and evaluating the implementation of sector policies, plans and programs for efficient Works, Public Transport, Physical infrastructure and services as well as performance of transport Agencies.

To perform these functions effectively, the ministry requires an operational and effective Transport Sector Data Management System (TSDMS).

2. Previous attempts to establish a data management system in the 90's failed due to budgetary constraints and lack of consistent funding in the Works and Transport Sector. It is worthwhile to note that other key sectors such as Health and Education with developed information systems have enjoyed direct donor support. This direct donor financial support covers over head costs for setting up, upgrading and technical maintenance of the system.

Objectives:

To set up and maintain a National Transport Data Bank

To strengthen Sector capacity in transport data collection and management

To strengthen Sector capacity in monitoring and evaluation

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

Expected Outputs:

National Transport Data Bank established and operationalised.

Performance Indicators:

Technical description of the project:

The chief objective of the NTDB project is to set up a one stop data centre that will ensure provision of accurate, reliable and timely transport data for planning and monitoring & evaluation of sector performance. Its specific objectives include:

- a) To set up and maintain the National Transport Data bank.
- b) To strengthen sector capacity in monitoring and evaluation.
- c) To develop detailed procedures for collecting and managing the transport sector data in Uganda.
- d) To strengthen Sector Capacity in Transport Data collection, analysis and management.
- e) Put in place formal agreements for data sharing between relevant line agencies.

Achievements for FY 2012/13:

- a) Produced the Annual Transport Sector Performance Report for FY 2010/11 and 2011/12
- b) Produced a sector M&E framework on which data collection is based
- c) Procured a consultant M/s Integra Micro Systems (P) of India in December 2010 to conduct a needs assessment for the establishment of a Transport Sector Data Management System (TSDMS).
- d) Procured TSDMS infrastructure including database server and workstations (all equipment delivered and installation to commence soon)
- e) Have procured TSDMS software developer and contract is due for signature.
- f) Have procured TSDMS data center furniture;
- g) Recruited two Monitoring and Evaluation Officers and one Database Administrator.

Plan of operation:

Collect and analyse data.

Update TSDMS Produce and print reports, hold consultative meetings and sensitisation workshops.

Recruit and train enumerators.

Planned activities for FY 2013/14:

Collect and analyse data.

Update TSDMS Produce and print reports, hold consultative meetings and sensitisation workshops.

Recruit and train enumerators.

Planned Outputs for FY 2013/14:

- a) Transport Sector Data Management System developed
- b) Annual Sector Performance Report produced
- c) Sector Monitoring and Evaluation Framework developed and operationalised.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

- d) Sector Monitoring and Evaluation Policy developed and Implemented
- e) Sector Strategic Plan for Statistics developed and Implemented
- f) Sector Statistical year book and fact-file produced
- g) Impact evaluation studies executed
- h) Data collection Transport surveys carried out
- i) Statistical coordination amongst key stakeholders improved

Financing:

UGX 8bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.805 | 2.500 | 2.148 | 2.705 | 3.619 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.805 | 2.500 | 2.148 | 2.705 | 3.619 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1050 Establishment of the National Transport Data Bank | 2,500,161 | 0 | N/A | 2,500,161 | 2,148,059 | 0 | N/A | 2,148,059 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 300,000 | 0 | N/A | 300,000 | 150,000 | 0 | N/A | 150,000 |
| 211103 Allowances | 105,000 | 0 | N/A | 105,000 | 111,809 | 0 | N/A | 111,809 |
| 221001 Advertising and Public Relations | 15,000 | 0 | N/A | 15,000 | 30,000 | 0 | N/A | 30,000 |
| 221002 Workshops and Seminars | 295,000 | 0 | N/A | 295,000 | 90,000 | 0 | N/A | 90,000 |
| 221003 Staff Training | 24,000 | 0 | N/A | 24,000 | 80,000 | 0 | N/A | 80,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 150,000 | 0 | N/A | 150,000 | 93,500 | 0 | N/A | 93,500 |
| 222001 Telecommunications | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 225001 Consultancy Services- Short-term | 570,000 | 0 | N/A | 570,000 | 559,500 | 0 | N/A | 559,500 |
| 225002 Consultancy Services- Long-term | 642,000 | 0 | N/A | 642,000 | 480,000 | 0 | N/A | 480,000 |
| 225003 Taxes on (Professional) Services | 0 | 0 | N/A | 0 | 70,000 | 0 | N/A | 70,000 |
| 227001 Travel Inland | 118,000 | 0 | N/A | 118,000 | 225,000 | 0 | N/A | 225,000 |
| 227002 Travel Abroad | 60,000 | 0 | N/A | 60,000 | 58,250 | 0 | N/A | 58,250 |
| 227004 Fuel, Lubricants and Oils | 116,000 | 0 | N/A | 116,000 | 130,000 | 0 | N/A | 130,000 |
| 228002 Maintenance - Vehicles | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 40,161 | 0 | N/A | 40,161 | 40,000 | 0 | N/A | 40,000 |
| 231006 Furniture and Fixtures | 40,000 | 0 | N/A | 40,000 | 20,000 | 0 | N/A | 20,000 |
| Grand Total Vote 016 | 2,500,161 | 0 | N/A | 2,500,161 | 2,148,059 | 0 | N/A | 2,148,059 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,500,161</i> | <i>0</i> | <i>0</i> | <i>2,500,161</i> | <i>2,148,059</i> | <i>0</i> | <i>0</i> | <i>2,148,059</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Project : 1105 Strengthening Sector Coord, Planning & ICT

Implementing Agency:

Responsible Officer: Assist. Commissioner Policy Analysis

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 2.190

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 07/01/2012

Completion Date: 30/06/2015

Background:

In regard to the Mandate of the Ministry and that of the Agencies, the Ministry put in place the Strengthening Sector Coordination Planning and ICT Project to enhance effective and efficient coordination and monitoring of the performance in the road sub sector. This focuses on the coordination of the Ministry Departments, Agencies, Civil Society, Private Sector, Local Governments, Consultants, Contractors and Professional Associations, Regulatory Bodies and Developing Partners within the Works and Transport Sector within the framework of the Sector Wide Approach to Planning to underpin the broad National Development Goals which are enshrined in the NDP. The planning framework guides the sectoral policies and plans on which the SWAPs are based within the sector that provides an opportunity for integrated sectoral planning.

Furthermore, it was recommended that Working Groups (WGs) be established under the main Transport Sector Working Group (TSWG) drawing members from across all relevant stakeholders to represent all Technical Departments in the sector, and that cross-cutting WGs to cover such areas as Budget/Finance, Monitoring and Evaluation, Public-Private Partnerships (PPPs) be formed to handle cross-cutting issues.

Objectives:

To ensure effective and efficient coordination, planning and monitoring in the works and Transport Sector. Strengthen the information technology and information systems services in the ministry by developing the IT infrastructures. Strengthen the capacity

Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

Expected Outputs:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Sector Coordination, planning and monitoring functions strengthen Sector working groups meetings, quarterly review meetings and workshops held and annual Joint Transport Sector Review workshop organized. Provide Unified Messaging and Collaboration System. Licensed Software acquired . National Backbone Infrastructure extended to Central Mechanical Workshops.

Performance Indicators:

Technical description of the project:

The main objective of the SSCP&ICT (Secretariat office) is to enhance management and strengthen Works and Transport Sector Coordination and Planning, Information and Communications Technology in the Ministry.

Achievements for FY 2012/13:

- i)SWG Meetings coordinated and held
- ii)TWGCs established and operationalised (FITS & MCBLD&G).
- iii)Partial Rural Transport Policy Strategy Consultations conducted
- iv)AJTSR coordinated and organized
- v)Midterm JTSR organized, coordinated and held
- vi)Two staff recruited viz: a Liaison/Administrative Officer and the Office Assistant
- vii)Consultant to review the National Transport Policy and Strategy soon to sign a contract of about USD.675,000.
- viii)Strong room to house the Internet Equipment (WAN&LAN) constructed.
- ix)Non Motorised Transport (NMT) Policy developed.

Plan of operation:

Facilitation of the Sector Working Group Members and meetings.

Facilitation of Task Force Members and Preparatory Meetings.

Preparatory meetings by the Taskforce

Consultative workshops/meetings with Stakeholders

Supervisory field work and quality assurance with other relevant stakeholders.

Prepare Bidding documents, undertake evaluation

Planned activities for FY 2013/14:

Facilitation of the Sector Working Group Members and meetings.

Facilitation of Task Force Members and Preparatory Meetings.

Preparatory meetings by the Taskforce

Consultative workshops/meetings with Stakeholders

Supervisory field work and quality assurance with other relevant stakeholders.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Prepare Bidding documents, undertake evaluation

Planned Outputs for FY 2013/14:

- i) Annual Joint transport sector review (AJTSR)
- ii) Midterm Joint Transport Sector Review (MJTSR)
- iii) Sector Working Group (SWG) Meetings held
- iv) Technical Working Group (TWG) Meetings held
- v) Planning resource allocation and budgeting
- vi) Policy Impact Evaluation Reports
- vii) Budget Performance Reports
- viii) Ministerial Budget Policy statements
- ix) Policy design Formulation and Review
- x) ICT Capacity Development and Enhancement

Financing:

UGX 5bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.300 | 2.300 | 2.190 | 2.580 | 3.270 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.300 | 2.300 | 2.190 | 2.580 | 3.270 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1105 Strengthening Sector Coord, Planning & ICT | 2,300,000 | 0 | N/A | 2,300,000 | 2,190,250 | 0 | N/A | 2,190,250 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 136,000 | 0 | N/A | 136,000 | 95,000 | 0 | N/A | 95,000 |
| 211103 Allowances | 240,000 | 0 | N/A | 240,000 | 230,250 | 0 | N/A | 230,250 |
| 221001 Advertising and Public Relations | 50,000 | 0 | N/A | 50,000 | 70,000 | 0 | N/A | 70,000 |
| 221002 Workshops and Seminars | 153,000 | 0 | N/A | 153,000 | 133,000 | 0 | N/A | 133,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 51,000 | 0 | N/A | 51,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 105,000 | 0 | N/A | 105,000 | 85,000 | 0 | N/A | 85,000 |
| 222002 Postage and Courier | 3,000 | 0 | N/A | 3,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 573,000 | 0 | N/A | 573,000 | 863,000 | 0 | N/A | 863,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 53,000 | 0 | N/A | 53,000 |
| 227001 Travel Inland | 220,000 | 0 | N/A | 220,000 | 155,000 | 0 | N/A | 155,000 |
| 227004 Fuel, Lubricants and Oils | 210,000 | 0 | N/A | 210,000 | 255,000 | 0 | N/A | 255,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 600,000 | 0 | N/A | 600,000 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 016 | 2,300,000 | 0 | N/A | 2,300,000 | 2,190,250 | 0 | N/A | 2,190,250 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,300,000</i> | <i>0</i> | <i>0</i> | <i>2,300,000</i> | <i>2,190,250</i> | <i>0</i> | <i>0</i> | <i>2,190,250</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Project : 1160 Transport Sector Development Project (TSDP)

Implementing Agency:

Responsible Officer: Principal Engineer - DUR

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.493

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2016

Background:

The Transport Sector Development Project is being co-financed by a World Bank/ IDA credit No. 46790. The Project is being implemented by both the Ministry of Works and Transport, and the Uganda National Road Authority.

The Ministry oversees three components of this project namely:

1. Component B: Enhancement of the road safety
2. Component C: Improvement of Kampala Urban Transport
3. Component D: Support to the Ministry of Works and Transport

a) The IDA component for the project is funding a number of studies especially for institutional reforms in the Ministry to improve management of Transport services and Transport policy. Taxes for these studies are catered for in the Project under the GoU component.

b) There are a number of support services required for the duration of the project during the implementation stage of the ongoing or future studies that may be ineligible for funding under the IDA credit. These include stakeholder consultations, reviews of consultant's reports, compensations, additional costs beyond the ceilings provided in the Agreements, etc.

c) The design of the Bus Rapid Transit is ongoing and it is expected to be completed by August 2013. The next phase will be acquisition of land. Funds for land shall be provided by under the GoU component of the Project.

d) Many of the studies are due for contract award by the end of this calendar year. These studies require a lot of support services which are ineligible under IDA credit. The success of these studies depends on the provision of these support services. The Ministry has been going through the procurement processes of selecting the Consultants and are nearing the end of selection.

Objectives:

The project development objective is to improve the connectivity and efficiency of the transport sector through: (i) improved condition of national road network; (ii) improved capacity for road safety management; and (iii) improved transport sector and national road management.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

Expected Outputs:

Improved capacity for road, water and rail safety management; Kampala Urban Transport Project prepared; water and rail transport programs executed and monitored; and improved management capacity of the transport sector.

Performance Indicators:

Technical description of the project:

The Transport Sector Development Project is being co-financed by a World Bank/ IDA credit No. 46790. The Project is being implemented by both the Ministry of Works and Transport, and the Uganda National Road Authority.

The Ministry oversees three components of this project namely:

1. Component B: Enhancement of the road safety
2. Component C: Improvement of Kampala Urban Transport
3. Component D: Support to the Ministry of Works and Transport

Achievements for FY 2012/13:

Plan of operation:

Consult Stakeholders on the developed policies, strategies, laws and programmes.

Facilitation of Engineers on the o the Data collection.

Prepare bidding documents

Invite bids

Procure and supervise consultants

Review and approve reports

Implement the recommendations of consultants

Procure and supervise consultants for the review and update of IWT legal framework

Procure and supervise consultant for the development of an IWT policy and strategy

Procure a consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school

Procure a consultant to develop boat building standards

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Ratify transport conventions SOLAS 74' and MARPOL 88' for Inland Water Transport and UIC for the railways

Planned activities for FY 2013/14:

Consult Stakeholders on the developed policies, strategies, laws and programmes.

Facilitation of Engineers on the o the Data collection.

Prepare bidding documents

Invite bids

Procure and supervise consultants

Review and approve reports

Implement the recommendations of consultants

Procure and supervise consultants for the review and update of IWT legal framework

Procure and supervise consultant for the development of an IWT policy and strategy

Procure a consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school

Procure a consultant to develop boat building standards

Ratify transport conventions SOLAS 74' and MARPOL 88' for Inland Water Transport and UIC for the railways

Planned Outputs for FY 2013/14:

- a) National Road Safety Authority (NRSA) created and operational;
- b) National Road Safety Policy Developed and operationalized;
- c) Crash data base established and operational;
- d) Inland Water Transport Legislation improved;
- e) Detailed design and bidding documents for Phase 1 Bus Rapid Transit (BRT) prepared;
- f) Framework for the creation of a (Kampala) Metropolitan Area Transport Authority;
- g) (MATA) established and agreed upon;
- h) Transport Policy updated by MoWT and presented to cabinet for approval;
- i) Transport sector legal framework updated by Mo WT;
- j) Multi- Sectoral Transport Regulatory Authority (MTRA) established by MoWT and fully operational;
- k) District, Urban and Community Access Road (DUCAR) Agency established by MoWT;
- l) Transport Sector Data Management System (TSDMS) established by MoWT;

Financing:

UGX 30bn

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.443 | 1.043 | 1.493 | 0.953 | 1.200 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.443 | 1.043 | 1.493 | 0.953 | 1.200 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1160 Transport Sector Development Project (TSDP) | 1,043,000 | 0 | N/A | 1,043,000 | 1,493,000 | 0 | N/A | 1,493,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 86,000 | 0 | N/A | 86,000 |
| 221001 Advertising and Public Relations | 2,000 | 0 | N/A | 2,000 | 32,000 | 0 | N/A | 32,000 |
| 221002 Workshops and Seminars | 35,000 | 0 | N/A | 35,000 | 106,000 | 0 | N/A | 106,000 |
| 221003 Staff Training | 10,000 | 0 | N/A | 10,000 | 66,000 | 0 | N/A | 66,000 |
| 221005 Hire of Venue (chairs, projector etc) | 120,000 | 0 | N/A | 120,000 | 20,000 | 0 | N/A | 20,000 |
| 221008 Computer Supplies and IT Services | 35,000 | 0 | N/A | 35,000 | 0 | 0 | N/A | 0 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | N/A | 2,000 | 20,000 | 0 | N/A | 20,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 12,000 | 0 | N/A | 12,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 225001 Consultancy Services- Short-term | 563,000 | 0 | N/A | 563,000 | 500,000 | 0 | N/A | 500,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 130,000 | 0 | N/A | 130,000 |
| 227001 Travel Inland | 101,890 | 0 | N/A | 101,890 | 100,000 | 0 | N/A | 100,000 |
| 227002 Travel Abroad | 10,010 | 0 | N/A | 10,010 | 150,000 | 0 | N/A | 150,000 |
| 227004 Fuel, Lubricants and Oils | 108,050 | 0 | N/A | 108,050 | 202,000 | 0 | N/A | 202,000 |
| 228002 Maintenance - Vehicles | 6,050 | 0 | N/A | 6,050 | 46,000 | 0 | N/A | 46,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 231005 Machinery and Equipment | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 016 | 1,043,000 | 0 | N/A | 1,043,000 | 1,493,000 | 0 | N/A | 1,493,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,043,000</i> | <i>0</i> | <i>0</i> | <i>1,043,000</i> | <i>1,493,000</i> | <i>0</i> | <i>0</i> | <i>1,493,000</i> |

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0307 Rehab. Of Districts Roads | | | | | |
| 523 Japan | 0.000 | 1.687 | 2.062 | 2.190 | 1.576 |
| 0951 East African Trade and Transportation Facilitation | | | | | |
| 410 International Development Association (IDA) | 42.125 | 13.046 | 24.850 | 22.128 | 0.000 |
| Total External Project Financing For Vote 016 | 42.125 | 14.733 | 26.912 | 24.318 | 1.576 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Atiak-Adjumani-Moyo-Afoji

Total Expenditure (UGX bn): 15.950

Previous Expenditure (UGX bn): 8.500

Total Planned Expenditures (UGX bn): 7.000

Funds Secured (UGX bn): 7.000

Funding Gap (UGX bn): 0.000

Start Date: 31/12/2010

Completion Date: 31/12/2013

Background:

The Government of the Republic of Uganda identified the need to Upgrade Atiak- Moyo -Afogi (104 Km) road so as to promote an efficient and effective transport. The first phase started with the Construction of bridges, box culverts and Ferry landings.

Objectives:

To provide an adequate and suitable road link between Atiak, Adjumani - Moyo and the Sudan border for efficient and effective transport services.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

Construction of 2 Bridges, 6 box culverts and 2 landing sites

Performance Indicators:

Number of bridges, box culverts and landing sites constructed.

Technical description of the project:

The scope of works covers the construction of 2 bridges of 3 spans, 6 box culverts and 2 landing sites at Umi and Laropi on River Nile.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Construction of Ayugi and Erei Bridges continued. 43% of the works were completed. In addition, two concrete box culverts at Amua and Eyi-Ingewa were completed.

Plan of operation:

Phase 1 is for construction of Bridges, box culverts and ferry landing sites. The second Phase will be for upgrading the road to bitumen standard under the contractor facilitated financing.

Planned activities for FY 2013/14:

Construction of Bridges, box culverts and ferry landing sites.

Planned Outputs for FY 2013/14:

2 Bridges, 4 box culverts and 2 landing sites completed.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 8.000 | 5.000 | 7.000 | 1.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 8.000 | 5.000 | 7.000 | 1.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0265 Upgrade Atiak - Moyo-Afoji (104km) | 5,000,000 | 0 | N/A | 5,000,000 | 7,000,000 | 0 | N/A | 7,000,000 |
| 231003 Roads and Bridges | 4,700,000 | 0 | N/A | 4,700,000 | 6,699,680 | 0 | N/A | 6,699,680 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 300,000 | 0 | N/A | 300,000 | 300,320 | 0 | N/A | 300,320 |
| Grand Total Vote 113 | 5,000,000 | 0 | N/A | 5,000,000 | 7,000,000 | 0 | N/A | 7,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 5,000,000 | 0 | 0 | 5,000,000 | 7,000,000 | 0 | 0 | 7,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0267 Improvement of Ferry Services

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Operations |
| Location: | Across River Nile in (West Nile), Lake Kyoga and Lake Kyoga |
| Total Expenditure (UGX bn): | 50.000 |
| Previous Expenditure (UGX bn): | 8.000 |
| Total Planned Expenditures (UGX bn): | 20.000 |
| Funds Secured (UGX bn): | 20.000 |
| Funding Gap (UGX bn): | 22.000 |
| Start Date: | 03/08/2009 |
| Completion Date: | 30/06/2017 |

Background:

This project is intended to link the national roads network across water bodies particularly on Lake Victoria (Kalangala, Buvuma and Sigulu Islands), across River Nile to Moyo, Arua and Nebbi districts and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso.

Objectives:

To improve ferry services through i) provision of new ferries and maintaining the existing fleet and ii) improving ferry landing sites.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

Three ferries (Wanseko - Panyemuru, Lwampanga (Zengebe) - Namasale and Bugiri - Sigulu Islands) will be procured; Kiyindi ferry will be refurbished and Bukakata - Luuku (Kalangala) ferry under KIS operated. Procurement of the Bukungu - Kagwara ferry will commence in the FY 2014/15.

Performance Indicators:

Number of ferries procured and operated.

Technical description of the project:

120 ton ferries with capacity to carry about 200 passengers and 14 vehicles. It requires about 300- 400 H

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Lwampanga - Namasale ferry was commissioned in December 2012.

The Mbulamuti (Bugobero) - Kasana (Kayunga) ferry landing sites were constructed and the ferry started operations.

Laropi new ferry (links Moyo - Adjumani) was delivered and assembled. Trial runs commenced.

Procurement of the contractor for rehabilitation of Kiyindi ferry was finalized.

Bukakata new ferry (links Masaka - Kalangala) operated by Kalangala Infrastructure Services (KIS) was commissioned in August 2012.

Plan of operation:

Replace old ferries with new ones and provide ferries to crossing which link the national roads network.

Planned activities for FY 2013/14:

Procure Panyemur, Namasale and Sigulu Islands ferries.

Commissioning Laropi and Mbulamuti ferries.

Planned Outputs for FY 2013/14:

Laropi and Mbulamuti ferries commissioned.

Wanseko-Panyemur, Second Lwampanga - Namasale, and Bugiri - Sigulu Islands ferries procurement commenced.

Bukakata - Luuku ferry (KIS) operated.

Kiyindi Ferry Refurbished

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.000 | 8.000 | 20.000 | 20.000 | 19.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.000 | 8.000 | 20.000 | 20.000 | 19.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|------------------------------------|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0267 Improvement of Ferry Services | 8,000,000 | 0 | N/A | 8,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231003 Roads and Bridges | 7,000,000 | 0 | N/A | 7,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |
| 231007 Other Structures | 1,000,000 | 0 | N/A | 1,000,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 113 | 8,000,000 | 0 | N/A | 8,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>8,000,000</i> | <i>0</i> | <i>0</i> | <i>8,000,000</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0293 Construction of RD Agency HQs

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Kyambogo, Kampala

Total Expenditure (UGX bn): 31.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 31.000

Funds Secured (UGX bn): 1.000

Funding Gap (UGX bn): 30.000

Start Date: 31/01/2014

Completion Date: 31/01/2017

Background:

This project is intended to build own home for UNRA Headquarters in order to save Government the high cost of renting office accommodation.

Objectives:

To establish permanent Headquarters for Uganda National Roads Authority.

Link with the NDP:

This project is linked to objective 6, strategy 2 on strengthening the institutional and human capacity through building administrative units.

Expected Outputs:

UNRA Headquarter Building

Performance Indicators:

Percentage of works completed

Technical description of the project:

The building will provide 7000 square meters of office space on 3 acres of land at Kyambogo.

Achievements for FY 2012/13:

None

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Plan of operation:

Complete the design by June 2014, procure the contractor by January 2015 and commence works by March 2015. The works will be completed within 2 years.

Planned activities for FY 2013/14:

Procure the Consultant
Carryout the Design the design of the building

Planned Outputs for FY 2013/14:

Draft Design of UNRA Headquarters

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.000 | 10.125 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.000 | 10.125 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0293 Construction of RD Agency HQs | 0 | 0 | N/A | 0 | 1,000,080 | 0 | N/A | 1,000,080 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 1,000,080 | 0 | N/A | 1,000,080 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 1,000,080 | 0 | N/A | 1,000,080 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 1,000,080 | 0 | 0 | 1,000,080 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

| | |
|---|--|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Kampala Capital City, Wakiso District and Luwero District – Central Uganda |
| Total Expenditure (UGX bn): | 125.000 |
| Previous Expenditure (UGX bn): | 96.000 |
| Total Planned Expenditures (UGX bn): | 125.000 |
| Funds Secured (UGX bn): | 114.000 |
| Funding Gap (UGX bn): | 11.000 |
| Start Date: | 30/03/2008 |
| Completion Date: | 30/06/2011 |

Background:

This project was intended to strengthen Kampala-Gayaza (13.5km) section from Class 2 to Class 1 paved road standard and to Upgrade Gayaza-Ziobwe - Wobulenzi (56km) section from gravel to Class 2 paved standard. This road is supposed to link the rich agricultural hinterland to Kampala market.

Objectives:

To link Kampala market to rich agricultural hinterland in the central region. The road had a further objective of diverting traffic on the heavily trafficked Kampala - Gulu highway at Wobulenzi.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

The expected output for Phase 1 was 44km of paved road.

Performance Indicators:

Hectares of land acquired
Percentage of works completed

Technical description of the project:

Kampala to Gayaza section (13.5km) involved upgrading the existing paved road from Class 2 (6 m) to Class 1 (7 m), constructing a dual carriageway for the first 1.3km at Kalerwe and construction of pedestrian walkways for the first 3 kms.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Gayaza-Ziobwe (30.9km); Upgrading existing gravel road to class 2 bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides.

Achievements for FY 2012/13:

The defect liability period for Kampala - Gayaza - Ziobwe section ended in July 2012. Evaluation of the proposals for the design review of Ziobwe- Wobulenzi road was completed and pre-contract negotiations were held with the best evaluated bidder. The contract was expected to be signed by the end of July 2013.

Plan of operation:

Ziobwe - Wobulenzi road - Commencing the design review by September 2013 and completing it by March 2014. Commencing the procurement of the contractor in April 2014 and signing the contract in December 2014. Commencing works in March 2015 and completing the works in March 2017.

Planned activities for FY 2013/14:

Pay Contractor's for outstanding debts.

Carry out design review for Ziobwe - Wobulenzi road

Procuring the design Consultant.

Reviewing the design of Gayaza - Ziobwe road.

Planned Outputs for FY 2013/14:

Design review report for Ziobwe - Wobulenzi road

Design review for Gayaza - Ziobwe (25km) finalised

Financing:

World Bank

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 10.000 | 10.000 | 0.000 | 0.500 |
| Donor Funding for Project | 8.000 | 0.000 | 0.550 | 0.000 | 0.000 |
| Total Funding for Project | 9.000 | 10.000 | 10.550 | 0.000 | 0.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|------------|-------------------------|---------------|-------|------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km) | 10,000,000 | 0 | N/A | 10,000,000 | 10,000,000 | 550,000 | N/A | 10,550,000 |
| 231003 Roads and Bridges | 9,000,000 | 0 | N/A | 9,000,000 | 7,350,000 | 0 | N/A | 7,350,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 0 | 550,000 | N/A | 550,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 0 | N/A | 1,000,000 | 650,000 | 0 | N/A | 650,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|----------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 311101 Land | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| Grand Total Vote 113 | 10,000,000 | 0 | N/A | 10,000,000 | 10,000,000 | 550,000 | N/A | 10,550,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>10,000,000</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> | <i>10,000,000</i> | <i>550,000</i> | <i>0</i> | <i>10,550,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Planning |
| Location: | Kampala City, Wakiso and Mukono districts |
| Total Expenditure (UGX bn): | 80.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 80.000 |
| Funds Secured (UGX bn): | 1.000 |
| Funding Gap (UGX bn): | 79.000 |
| Start Date: | 31/03/2014 |
| Completion Date: | 30/03/2018 |

Background:

This road is intended to decongest Kampala - Mukono road through diverting some of the traffic and link Najjanankubi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

Objectives:

(i) To decongest Kampala - Mukono road by diverting some of the traffic and (ii) To facilitate development along Najjanankumbi - Busabala road by constructing a paved road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

40km of gravel road upgraded to paved standard

Performance Indicators:

Percentage of road works completed
Hectares of land acquired.

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

This a new project, there was no achievement

Plan of operation:

Finalise the design by December 2014. Sign the contract in June 2015 and commence works in September 2015.

Planned activities for FY 2013/14:

Procure the design consultancy services, carry out feasibility study and preliminary design

Planned Outputs for FY 2013/14:

Feasibility study report and preliminary design.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.500 | 10.000 | 30.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.500 | 10.000 | 30.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Pallisa, Kumi and Budaka districts

Total Expenditure (UGX bn): 200.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 200.000

Funds Secured (UGX bn): 1.000

Funding Gap (UGX bn): 199.000

Start Date: 31/01/2014

Completion Date: 29/12/2017

Background:

This project is intended to open up the rich agricultural areas in Pallisa, Kumi and Budaka districts through linking them to the markets in Mbale, Soroti and Kampala.

Objectives:

To facilitate marketing of agricultural produce through provision of all weather paved road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

111 km of gravel road upgraded to bitumen standard

Performance Indicators:

Percentage of road works completed

Hectares of land acquired.

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Achievements for FY 2012/13:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Appraisal of the road by BADEA/ OPEC

Plan of operation:

Finalise the design review by June 2014. Sign the financing Agreement by September 2014 and commence works by January 2015.

Planned activities for FY 2013/14:

Procure Design review and Supervision Consultant.

Procure Contractor

Review the design

Planned Outputs for FY 2013/14:

Updated Design and Contractor procured

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.500 | 10.000 | 10.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 37.000 | 50.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.500 | 47.000 | 60.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1281 Tirinyi-Pallisa-Kumi/Kamankoli Road | 0 | 0 | N/A | 0 | 1,500,000 | 0 | N/A | 1,500,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 1,500,000 | 0 | N/A | 1,500,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 1,500,000 | 0 | N/A | 1,500,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0302 Reconstruct Jinja - Bugiri (72km)

| | |
|---|--|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Jinja, Mayuge, Iganga and Bugiri districts |
| Total Expenditure (UGX bn): | 142.000 |
| Previous Expenditure (UGX bn): | 140.000 |
| Total Planned Expenditures (UGX bn): | 142.000 |
| Funds Secured (UGX bn): | 142.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2006 |
| Completion Date: | 31/12/2013 |

Background:

This road is part of the Northern Corridor route which starts in Mombasa and end in Burundi. The project was intended to reconstruct the old paved road from Jinja - Iganga - Bugiri town (72km).

Objectives:

To facilitate trade and economic integration with the EAC by reconstructing the existing old paved road from Jinja to Bugiri town

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

72 km of old paved road reconstructed

Performance Indicators:

Percentage of works completed.

Technical description of the project:

The works involved reconstruction of road section to paved class 1 standard with 7m carriageway and 2 m shoulders. The pavement construction involve crushed stone sub base of between 100-250mm, Crushed Stone Base of 250mm, Dense Bitumen Macadam of 75-110mm, and Asphalt Wearing Course of 50mm.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Monitoring the defects and repairing them.

Plan of operation:

Pay off the outstanding debt.

Planned activities for FY 2013/14:

Pay debt

Planned Outputs for FY 2013/14:

Outstanding Debt paid

Financing:

EU and Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0302 Reconstruct Jinja - Bugiri (72km) | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0315 Reconstruct Masaka - Mbarara (154km)

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Masaka, Lyantonde, Kiruhura and Mbarara, Districts – South Western Uganda |
| Total Expenditure (UGX bn): | 350.000 |
| Previous Expenditure (UGX bn): | 340.000 |
| Total Planned Expenditures (UGX bn): | 350.000 |
| Funds Secured (UGX bn): | 350.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 06/01/2008 |
| Completion Date: | 30/06/2014 |

Background:

This road is part of the Northern Corridor route which starts in Mombasa and end in Burundi. The project was intended to reconstruct Masaka-Mbarara section of the Northern Corridor Route covering a distance of 149 Km and 5.5 Km of Masaka-Kyotera road.

Objectives:

To facilitate trade and economic integration with the EAC by reconstructing Masaka - Mbarara section of the NCR.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

154 km of existing old paved road reconstructed.

Performance Indicators:

Percentage of works completed.

Technical description of the project:

The works involved reconstruction of road section to paved class 1b standard with 7m carriageway and shoulders - 1.50m. The pavement construction involve crushed stone sub base of between 100-250mm, Crushed Stone Base of 250mm, Dense Bitumen Macadam of 75-110mm, and Asphalt Wearing Course of 50mm.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

The Project was substantially completed on 13th August 2012 and is currently under defect liability period.

Plan of operation:

Contractor to remedy all defects and any other pending works.

Planned activities for FY 2013/14:

Monitoring the defects and repairing them.

Planned Outputs for FY 2013/14:

Defects identified and repaired. Defect Liability Period Certificate Issued.

Financing:

EU and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 0.000 | 10.000 | 0.000 | 0.000 |
| Donor Funding for Project | 40.000 | 2.280 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 40.200 | 2.280 | 10.000 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0315 Reconstruct Masaka - Mbarara (154km) | 0 | 2,280,000 | N/A | 2,280,000 | 10,000,000 | 0 | N/A | 10,000,000 |
| 231003 Roads and Bridges | 0 | 2,280,000 | N/A | 2,280,000 | 10,000,000 | 0 | N/A | 10,000,000 |
| Grand Total Vote 113 | 0 | 2,280,000 | N/A | 2,280,000 | 10,000,000 | 0 | N/A | 10,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 2,280,000 | 0 | 2,280,000 | 10,000,000 | 0 | 0 | 10,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

| | |
|---|--|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Kabarole, Ntoroko and Bundibugyo Districts – Western |
| Total Expenditure (UGX bn): | 227.000 |
| Previous Expenditure (UGX bn): | 185.000 |
| Total Planned Expenditures (UGX bn): | 227.000 |
| Funds Secured (UGX bn): | 227.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 03/01/2010 |
| Completion Date: | 03/04/2014 |

Background:

This project was intended to upgrade the existing gravel road of Fort Portal – Bundibugyo - Lamia Road 103.6 km to paved standard.

Objectives:

The main project objective is to improve the road transport services between the districts of Kabarole, Ntoroko and Bundibugyo and by so doing, provide access by the majority of rural people to socio-economic facilities and integration to the rest of the country, and also to support regional integration and cross-border trade with DRC.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

103.7 km of gravel road upgraded to class (II) bitumen/ Paved road.

Performance Indicators:

% of road works completed
Hectares acquired

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

28% of roads works were completed out of the annual target of 30%. The cumulative progress since the project start was 90% out of the programmed 88%.

Plan of operation:

Substantial completion by March 2014 .

Planned activities for FY 2013/14:

Construction, supervision and land acquisition

Planned Outputs for FY 2013/14:

10% of the works completed.

Financing:

AfDB and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 8.400 | 12.472 | 20.000 | 10.100 | 0.500 |
| Donor Funding for Project | 40.000 | 36.060 | 40.000 | 0.600 | 0.000 |
| Total Funding for Project | 48.400 | 48.532 | 60.000 | 10.700 | 0.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km) | 12,472,000 | 36,060,000 | N/A | 48,532,000 | 20,000,000 | 40,000,000 | N/A | 60,000,000 |
| 231003 Roads and Bridges | 11,500,000 | 35,060,000 | N/A | 46,560,000 | 16,000,000 | 38,220,000 | N/A | 54,220,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 500,000 | 1,000,000 | N/A | 1,500,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 1,000,000 | 1,780,000 | N/A | 2,780,000 |
| 311101 Land | 472,000 | 0 | N/A | 472,000 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 113 | 12,472,000 | 36,060,000 | N/A | 48,532,000 | 20,000,000 | 40,000,000 | N/A | 60,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>12,472,000</i> | <i>36,060,000</i> | <i>0</i> | <i>48,532,000</i> | <i>20,000,000</i> | <i>40,000,000</i> | <i>0</i> | <i>60,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0952 Design Masaka-Bukakata road

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Masaka

Total Expenditure (UGX bn): 80.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 80.000

Funds Secured (UGX bn): 80.000

Funding Gap (UGX bn): 0.000

Start Date: 31/03/2014

Completion Date: 30/09/2016

Background:

This project was intended to facilitate the evacuation of palm oil from Kalangala Islands to the processing plant in Jinja. The road links Bukakata landing site to the Northern Corridor route (Kampala - Masaka - Katuna).

Objectives:

The objective was to facilitate the transportation of agricultural produce to the market.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

41 km of paved road

Performance Indicators:

Percentage of works completed

Technical description of the project:

The existing gravel road will be upgraded to class 2 paved road with 2 meters shoulders on either side of the carriageway.

Achievements for FY 2012/13:

Preparation of the bidding documents was completed.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Plan of operation:

Complete procurement of contractor in March 2014. Commence works in June 2014 and complete the works in September 2016

Planned activities for FY 2013/14:

Procure the contractor and supervision consultant; and commence road construction

Planned Outputs for FY 2013/14:

5% of works completed.

Financing:

BADEA and OPEC and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 5.000 | 10.236 | 20.000 |
| Donor Funding for Project | 0.000 | 0.000 | 20.000 | 30.000 | 25.173 |
| Total Funding for Project | 0.000 | 0.000 | 25.000 | 40.236 | 45.173 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0952 Design Masaka-Bukakata road | 0 | 0 | N/A | 0 | 5,000,000 | 20,000,000 | N/A | 25,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 2,000,000 | 19,000,000 | N/A | 21,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 0 | 1,000,000 | N/A | 1,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 5,000,000 | 20,000,000 | N/A | 25,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 5,000,000 | 20,000,000 | 0 | 25,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Operations

Location: Central Region

Total Expenditure (UGX bn): 115.000

Previous Expenditure (UGX bn): 80.000

Total Planned Expenditures (UGX bn): 115.000

Funds Secured (UGX bn): 115.000

Funding Gap (UGX bn): 0.000

Start Date: 01/08/2010

Completion Date: 01/03/2013

Background:

This project was intended to put an asphalt overlay over the rehabilitated surface dressed road.

Objectives:

Strengthen the rehabilitated surface dressed road with an asphalt concrete overlay

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector

Expected Outputs:

166 km asphalt overlay road

Performance Indicators:

Percentage of works completed.

Technical description of the project:

The works involved an asphalt overlay over the existing DBST pavement and reconstruction of failed sections.

Achievements for FY 2012/13:

72% of the works were completed. Over 110 km had been completed.

Plan of operation:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Complete the works by December 2013.

Planned activities for FY 2013/14:

Construction and supervision of works.

Planned Outputs for FY 2013/14:

28% of Kawempe - Luwero - Kafu road overlay completed.

Feasibility and Preliminary Designs for full reconstruction of Kafu- Karuma-Kamdini road

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 40.000 | 10.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 1.000 | 2.300 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 41.000 | 12.300 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km) | 0 | 0 | N/A | 0 | 40,000,000 | 1,000,000 | N/A | 41,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 39,000,000 | 0 | N/A | 39,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 0 | 1,000,000 | N/A | 1,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 40,000,000 | 1,000,000 | N/A | 41,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 40,000,000 | 1,000,000 | 0 | 41,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0954 Design Muyembe-Moroto - Kotido (290km)

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Moroto & Nakapiripirit Districts – North Eastern Uganda |
| Total Expenditure (UGX bn): | 500.000 |
| Previous Expenditure (UGX bn): | 7.000 |
| Total Planned Expenditures (UGX bn): | 184.000 |
| Funds Secured (UGX bn): | 184.000 |
| Funding Gap (UGX bn): | 316.000 |
| Start Date: | 01/02/2013 |
| Completion Date: | 01/02/2016 |

Background:

The upgrading of this road from gravel to paved road was intended to foster socio-economic integration between Karamoja and the rest of the country through facilitating the movement of people and goods. It had a further objective of enhancing security in the Karamoja subregion. The road is supposed to start from Muyembe - Nakapiripirit - Moroto - Kotido (290km). Phase 1 covers Moroto - Nakapiripirit section (93.3Km).

Objectives:

To upgrade the existing gravel road to paved standard.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

93.3Km of class (II) paved road

Performance Indicators:

Percentage of road works completed

Hectares of land acquired

Technical description of the project:

Upgrading the existing gravel road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

5% of the road works were completed out of the annual target of 5%. The cumulative achievement was 5% out of the programmed 9%. Works commenced in May 2013 and the contractor is trying to catch up with lost time

Plan of operation:

Complete the works by June 2016.

Planned activities for FY 2013/14:

Construction and supervision road works.

Planned Outputs for FY 2013/14:

30% of works completed

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 10.000 | 42.000 | 40.000 | 60.000 | 60.775 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 10.000 | 42.000 | 40.000 | 60.000 | 60.775 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0954 Design Muyembe-Moroto - Kotido (290km) | 42,000,000 | 0 | N/A | 42,000,000 | 40,000,000 | 0 | N/A | 40,000,000 |
| 231003 Roads and Bridges | 39,000,000 | 0 | N/A | 39,000,000 | 38,500,000 | 0 | N/A | 38,500,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 0 | N/A | 1,000,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 311101 Land | 2,000,000 | 0 | N/A | 2,000,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 113 | 42,000,000 | 0 | N/A | 42,000,000 | 40,000,000 | 0 | N/A | 40,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>42,000,000</i> | <i>0</i> | <i>0</i> | <i>42,000,000</i> | <i>40,000,000</i> | <i>0</i> | <i>0</i> | <i>40,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Western Region

Total Expenditure (UGX bn): 420.000

Previous Expenditure (UGX bn): 178.000

Total Planned Expenditures (UGX bn): 420.000

Funds Secured (UGX bn): 420.000

Funding Gap (UGX bn): 0.000

Start Date: 02/08/2010

Completion Date: 02/08/2014

Background:

The upgrading of Nyakahita - Kazo - Kamwenge - Fort Portal road from gravel to paved road was intended to link the agricultural rich areas (tea growing and cattle rearing) to the Northern Corridor route at Nyakahita.

Objectives:

To upgrade from gravel to bitumen standard the Nyakahita-Kazo - Kamwenge - Fort Portal Road

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

208 km class 2 paved road

Performance Indicators:

Percentage of works completed

Number of hectares of land acquired

Technical description of the project:

Upgrading the existing gravel road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Nyakahita- Kazo; 41% of works completed out of the annual target of 35%. Cumulative progress since the project start was 99%. This project is substantially completed.

Kazo- Kamwenge; 44% of road works were completed out of the annual target of 30%. The cumulative progress since the project start was 67% out of the programmed 72%. This project is expected to be completed by June 2014.

Kamwenge- Fort Portal (65km) The works contract was awarded and was expected to be signed by the end of July 2013.

Plan of operation:

Substantial completion of Nyakahita - Kazo section by the end of July 2013 and Kazo - Kamwenge by June 2014. The contract for Fort Portal - Kamwenge was signed in July 2013 and works are expected to commence in September 2013 and completed within three years.

Planned activities for FY 2013/14:

Construction and supervision of works.

Planned Outputs for FY 2013/14:

Nyakahita-Kazo; 1% of roadworks completed.

Kazo-Kamwenge: 30% roadworks completed.

Kamwenge - Fort Portal : 25% of works completed.

Financing:

AfDB and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 10.000 | 14.000 | 15.000 | 10.000 | 20.075 |
| Donor Funding for Project | 60.000 | 53.770 | 84.000 | 20.000 | 20.000 |
| Total Funding for Project | 70.000 | 67.770 | 99.000 | 30.000 | 40.075 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km) | 14,000,000 | 53,770,000 | N/A | 67,770,000 | 15,000,000 | 84,000,000 | N/A | 99,000,000 |
| 231003 Roads and Bridges | 11,500,000 | 52,770,000 | N/A | 64,270,000 | 11,000,000 | 83,000,000 | N/A | 94,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 500,000 | 1,000,000 | N/A | 1,500,000 | 2,000,000 | 1,000,000 | N/A | 3,000,000 |
| 311101 Land | 2,000,000 | 0 | N/A | 2,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| Grand Total Vote 113 | 14,000,000 | 53,770,000 | N/A | 67,770,000 | 15,000,000 | 84,000,000 | N/A | 99,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 14,000,000 | 53,770,000 | 0 | 67,770,000 | 15,000,000 | 84,000,000 | 0 | 99,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 0957 Design the New Nile Bridge at Jinja

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Eastern region (Jinja)

Total Expenditure (UGX bn): 300.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 300.000

Funds Secured (UGX bn): 300.000

Funding Gap (UGX bn): 0.000

Start Date: 30/09/2013

Completion Date: 28/09/2018

Background:

The construction of the new Nile Bridge at Jinja was intended to replace the aging Nalubale Bridge. This Bridge will provide a critical link to the sea on the Northern Corridor route for Uganda, Rwanda, Burundi and Eastern DR Congo.

Objectives:

Construct the second Nile Bridge at Jinja.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

New bridge constructed. Design, works construction, supervision and land acquisition.

Performance Indicators:

Percentage of works completed

Technical description of the project:

It is a cable stayed bridge having three (3) spans with an overall length of 525 meters. It has a middle span of 290 meters and two (2) side spans of 100 meters and 135 meters. It has double lane carriageway over it and it is designed for over 100 years.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Technical evaluation of works bids was completed and JICA gave the no objection to proceed to open the Financial Proposals. The contract is expected to be signed by the end August 2013.

Contract for Supervision services was signed on 31st May 2013.

Plan of operation:

Commence works in September 2013 and complete by September 2018.

Planned activities for FY 2013/14:

Construction and supervision of works

Planned Outputs for FY 2013/14:

10% of the works completed.

Financing:

Japanese Government and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 7.500 | 12.500 | 15.000 | 15.600 |
| Donor Funding for Project | 5.060 | 52.510 | 55.000 | 95.947 | 65.000 |
| Total Funding for Project | 5.060 | 60.010 | 67.500 | 110.947 | 80.600 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0957 Design the New Nile Bridge at Jinja | 7,500,000 | 52,510,000 | N/A | 60,010,000 | 12,500,000 | 55,000,000 | N/A | 67,500,000 |
| 231003 Roads and Bridges | 6,500,000 | 50,510,000 | N/A | 57,010,000 | 11,500,000 | 53,500,000 | N/A | 65,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 500,000 | 2,000,000 | N/A | 2,500,000 | 1,000,000 | 1,500,000 | N/A | 2,500,000 |
| 311101 Land | 500,000 | 0 | N/A | 500,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 113 | 7,500,000 | 52,510,000 | N/A | 60,010,000 | 12,500,000 | 55,000,000 | N/A | 67,500,000 |
| Total Excluding Taxes, Arrears and A.I.A | 7,500,000 | 52,510,000 | 0 | 60,010,000 | 12,500,000 | 55,000,000 | 0 | 67,500,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Gulu & Amuru District – Northern Uganda |
| Total Expenditure (UGX bn): | 140.000 |
| Previous Expenditure (UGX bn): | 20.000 |
| Total Planned Expenditures (UGX bn): | 140.000 |
| Funds Secured (UGX bn): | 140.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 28/02/2011 |
| Completion Date: | 29/07/2016 |

Background:

This project was intended to facilitate trade between Uganda and the Republic of Southern Sudan.

Objectives:

To improve the condition of the road between Gulu and Nimule (at the border with Sudan). Thereby the project contributes to improving the socio-economic situation and to poverty reduction in the area, and to promoting economic integration and activation within the neighbouring country.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

109 km of gravel road upgraded to class 2 paved (bitumen) standard.

Performance Indicators:

Percentage of road works completed

•Hectares of land acquired

Technical description of the project:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.5m wide carriageway and 1.5m wide shoulders on both sides.

Achievements for FY 2012/13:

Gulu- Atiak (74km): 16% of road works were completed out of the annual target of 20%. The cumulative since the project start was 18% out of the programmed 59.9%. Overall, this project is behind schedule because of delayed finalization of the design review and mobilization of key staff by the supervision consultant. This was resolved and the contractor is now catching up with the lost time.

Atiak- Nimule (35km) The target was to procure the contractor and supervision consultant and was achieved. The consultant commenced services in May 2013. The contractor delayed to mobilise because difficulties in advance payment in local currency which necessitated opening a local bank account and transferring funds from Japan to Uganda.

Plan of operation:

Gulu - Atiak section (74km) works will be completed in December 2014 and Atiak - Nimule section (35km) will be completed in December 2015

Planned activities for FY 2013/14:

Construction and Supervision of works

Planned Outputs for FY 2013/14:

Gulu-Atiak: 30% of road works completed.

Atiak-Nimule: 30% of works completed

Financing:

IDA/ World Bank, Government of Japan and Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.000 | 1.000 | 3.200 | 1.710 | 0.000 |
| Donor Funding for Project | 30.000 | 36.000 | 56.000 | 60.000 | 0.000 |
| Total Funding for Project | 32.000 | 37.000 | 59.200 | 61.710 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km) | 1,000,000 | 36,000,000 | N/A | 37,000,000 | 3,200,000 | 56,000,000 | N/A | 59,200,000 |
| 231003 Roads and Bridges | 0 | 34,000,000 | N/A | 34,000,000 | 0 | 54,000,000 | N/A | 54,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 2,000,000 | N/A | 2,000,000 | 0 | 2,000,000 | N/A | 2,000,000 |
| 311101 Land | 1,000,000 | 0 | N/A | 1,000,000 | 3,200,000 | 0 | N/A | 3,200,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 113 | 1,000,000 | 36,000,000 | N/A | 37,000,000 | 3,200,000 | 56,000,000 | N/A | 59,200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>36,000,000</i> | <i>0</i> | <i>37,000,000</i> | <i>3,200,000</i> | <i>56,000,000</i> | <i>0</i> | <i>59,200,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Implementing Agency: Uganda National Authority

Responsible Officer: Director Projects

Location: Northwestern region

Total Expenditure (UGX bn): 132.000

Previous Expenditure (UGX bn): 12.000

Total Planned Expenditures (UGX bn): 132.000

Funds Secured (UGX bn): 132.000

Funding Gap (UGX bn): 0.000

Start Date: 06/01/2012

Completion Date: 05/07/2014

Background:

This project was conceived to facilitate trade between Uganda and Southern Sudan. The existing gravel road could not cope with the increase in traffic volume - hence the need for tarmacking the road.

Objectives:

To facilitate trade between the DR Congo, Southern Sudan and Uganda through upgrading from gravel to bitumen standard the Vurra - Arua - Koboko - Oraba Road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

92 km of gravel road upgraded to Class 2 paved standard.

Performance Indicators:

Percentage of road works completed

Hectares of land acquired

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.5m wide carriageway and 2.0m wide shoulder on both sides

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

28% of road works were completed out of the annual target of 30%. This brings the cumulative progress since the project start to 33% against 50% programmed. This project was behind schedule because of delayed approval of the quarry by NEMA.

Plan of operation:

Complete the works by July 2014.

Planned activities for FY 2013/14:

Construction and supervision works, and land acquisition

Planned Outputs for FY 2013/14:

30% of road works completed.

Financing:

IDA/ World Bank and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.000 | 5.000 | 3.500 | 1.350 | 1.200 |
| Donor Funding for Project | 30.000 | 39.558 | 35.420 | 5.391 | 5.500 |
| Total Funding for Project | 32.000 | 44.558 | 38.920 | 6.741 | 6.700 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km) | 5,000,000 | 39,558,000 | N/A | 44,558,000 | 3,500,000 | 35,419,998 | N/A | 38,919,998 |
| 231003 Roads and Bridges | 0 | 38,558,000 | N/A | 38,558,000 | 0 | 33,419,998 | N/A | 33,419,998 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 1,000,000 | N/A | 1,000,000 | 0 | 2,000,000 | N/A | 2,000,000 |
| 311101 Land | 5,000,000 | 0 | N/A | 5,000,000 | 3,500,000 | 0 | N/A | 3,500,000 |
| Grand Total Vote 113 | 5,000,000 | 39,558,000 | N/A | 44,558,000 | 3,500,000 | 35,419,998 | N/A | 38,919,998 |
| Total Excluding Taxes, Arrears and A.I.A | 5,000,000 | 39,558,000 | 0 | 44,558,000 | 3,500,000 | 35,419,998 | 0 | 38,919,998 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1033 Design Hoima - Kaiso -Tonya (85km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Hoima District – Western Uganda

Total Expenditure (UGX bn): 369.000

Previous Expenditure (UGX bn): 160.000

Total Planned Expenditures (UGX bn): 369.000

Funds Secured (UGX bn): 369.000

Funding Gap (UGX bn): 0.000

Start Date: 14/12/2011

Completion Date: 13/12/2015

Background:

This road was intended to facilitate exploration and evacuation of oil and gas products from the albertine graben.

Objectives:

To facilitate oil exploration and evacuation by linking Hoima to the Albertine region.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

92 km of pave road

Performance Indicators:

% of road works completed

Hectares acquired

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

Achievements for FY 2012/13:

39.26% of road works were completed out of the annual target of 20%. The cumulative progress since the project start

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

was 39.26%

Plan of operation:

Complete the road works by December 2015.

Planned activities for FY 2013/14:

Construction and supervision of works, and acquisition of the right of way.

Planned Outputs for FY 2013/14:

30% of road works completed.

Financing:

Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 40.000 | 45.000 | 67.000 | 80.000 | 30.995 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 40.000 | 45.000 | 67.000 | 80.000 | 30.995 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1033 Design Hoima - Kaiso -Tonya (85km) | 45,000,000 | 0 | N/A | 45,000,000 | 67,000,000 | 0 | N/A | 67,000,000 |
| 231003 Roads and Bridges | 42,000,000 | 0 | N/A | 42,000,000 | 63,000,000 | 0 | N/A | 63,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 0 | N/A | 1,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| 311101 Land | 2,000,000 | 0 | N/A | 2,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| Grand Total Vote 113 | 45,000,000 | 0 | N/A | 45,000,000 | 67,000,000 | 0 | N/A | 67,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 45,000,000 | 0 | 0 | 45,000,000 | 67,000,000 | 0 | 0 | 67,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1034 Design of Mukono-Katosi-Nyenga (72km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Mukono District

Total Expenditure (UGX bn): 185.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 185.000

Funds Secured (UGX bn): 185.000

Funding Gap (UGX bn): 0.000

Start Date: 31/01/2014

Completion Date: 31/01/2017

Background:

This project was intended to link the rich agricultural hinterland with the market in Mukono and Kampala through construction of all weather road.

Objectives:

Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

72 km of gravel road upgraded to Class 2 paved standard

Performance Indicators:

Percentage of road works completed

Hectares of land acquired.

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

This a new project, there was no achievement.

Plan of operation:

Sign the contract by January 2014 and commence works in March 2014. Works expected to be completed by March 2017.

Planned activities for FY 2013/14:

Procure contractor and supervision consultant

Construction and Supervision of works

Planned Outputs for FY 2013/14:

Contractor procured

5% of the works completed

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 10.000 | 0.000 | 40.000 | 40.000 | 40.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 10.000 | 0.000 | 40.000 | 40.000 | 40.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1034 Design of Mukono-Katosi-Nyenga (72km) | 0 | 0 | N/A | 0 | 40,000,000 | 0 | N/A | 40,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 33,000,000 | 0 | N/A | 33,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 6,000,000 | 0 | N/A | 6,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 40,000,000 | 0 | N/A | 40,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>40,000,000</i> | <i>0</i> | <i>0</i> | <i>40,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Mpigi District

Total Expenditure (UGX bn): 300.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 300.000

Funds Secured (UGX bn): 300.000

Funding Gap (UGX bn): 0.000

Start Date: 01/11/2010

Completion Date: 31/03/2017

Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts at the junction to Mpigi town on Kampala - Masaka road through Kibibi - Kanoni - Maddu - Kisozi to Sembabule town. It covers a total of 135km.

Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Mpigi-Kanoni - Maddu - Sembabule Road

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

135 km of gravel road upgraded to Class 2 paved standard.

Performance Indicators:

Percentage of road works completed

Hectares of land acquired.

Technical description of the project:

The existing gravel road will be upgraded to bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

This is a new project - no achievement

Plan of operation:

Mpigi - Kanoni section: Sign the contract by September 2013 and commence works by December 2013. Kanoni - Sembabule section: sign the contract by January 2014 and commence works in March 2014. Works expected to be completed by March 2017.

Planned activities for FY 2013/14:

Procuring Contractor and Supervision Consultant

Construction and Supervision of works, and acquiring the right of way.

Planned Outputs for FY 2013/14:

Contractor and Consultant procured.

5% of works completed

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 60.000 | 70.000 | 70.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 60.000 | 70.000 | 70.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1035 Design Mpigi-Kabulasoka-Maddu (135 km) | 0 | 0 | N/A | 0 | 60,000,000 | 0 | N/A | 60,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 48,000,000 | 0 | N/A | 48,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 10,000,000 | 0 | N/A | 10,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 60,000,000 | 0 | N/A | 60,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 60,000,000 | 0 | 0 | 60,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1037 Upgrade Mbarara-Kikagata (70km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Mbarara and Isingiro districts

Total Expenditure (UGX bn): 135.000

Previous Expenditure (UGX bn): 77.000

Total Planned Expenditures (UGX bn): 135.000

Funds Secured (UGX bn): 135.000

Funding Gap (UGX bn): 0.000

Start Date: 06/08/2012

Completion Date: 31/12/2014

Background:

This road was intended to facilitate marketing of agricultural produce and facilitate trade between Uganda and Tanzania. The road starts at Nyamitanga on Mbarara - Kabale road through Kikagati town to Murongo Bridge on the border with Tanzania.

Objectives:

To facilitate marketing of agricultural produce and trade between Uganda and Tanzania by upgrading from gravel to bitumen standard Mbarara-Kikagata - Murongo Bridge road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

70 km of gravel road upgraded to Class 2 paved standard.

Performance Indicators:

Percentage of works completed

Number of hectares acquired

Technical description of the project:

This is a design and build road. It involves upgrading the existing gravel road to bitumen standard with 7 m carriageway width and 2 m of shoulders on either sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Mbarara – Kikagati (74km) 25% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 32% out of the programmed 32%.

Plan of operation:

Complete the road by December 2014.

Planned activities for FY 2013/14:

Construction and supervision of works; and land acquisition.

Planned Outputs for FY 2013/14:

30% of Works completed

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 30.000 | 44.000 | 67.000 | 50.687 | 10.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 30.000 | 44.000 | 67.000 | 50.687 | 10.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1037 Upgrade Mbarara-Kikagata (70km) | 44,000,000 | 0 | N/A | 44,000,000 | 67,000,000 | 0 | N/A | 67,000,000 |
| 231003 Roads and Bridges | 39,000,000 | 0 | N/A | 39,000,000 | 56,000,000 | 0 | N/A | 56,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 0 | N/A | 1,000,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 311101 Land | 4,000,000 | 0 | N/A | 4,000,000 | 10,000,000 | 0 | N/A | 10,000,000 |
| Grand Total Vote 113 | 44,000,000 | 0 | N/A | 44,000,000 | 67,000,000 | 0 | N/A | 67,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>44,000,000</i> | <i>0</i> | <i>0</i> | <i>44,000,000</i> | <i>67,000,000</i> | <i>0</i> | <i>0</i> | <i>67,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1038 Design Ntungamo-Mirama Hills (37km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Ntungamo district

Total Expenditure (UGX bn): 100.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 100.000

Funds Secured (UGX bn): 100.000

Funding Gap (UGX bn): 0.000

Start Date: 01/11/2010

Completion Date: 29/01/2016

Background:

This road was identified as one of the alternative roads to the Border with Rwanda. It will facilitate trade between Uganda and Rwanda as well as boost agricultural production through provision of all weather road.

Objectives:

To facilitate trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ntungamo-Mirama Hills Road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

37 km of gravel road upgraded to Class 2 paved standard

Performance Indicators:

Percentage of works completed

Number of hectares acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Securing the grant from Trade Mark East Africa (DFID) and preparing the bidding documents.

Plan of operation:

Signing the contract by March 2014 and commencing works by June 2014.

Planned activities for FY 2013/14:

Procure the contractor and consultant.

Construct and Supervise works

Planned Outputs for FY 2013/14:

Contractor and supervision Consultant procured

5% of Works completed

Financing:

Trade Mark East Africa (DFID) and GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 4.000 | 5.000 | 20.000 | 30.570 |
| Donor Funding for Project | 0.000 | 13.050 | 20.000 | 19.219 | 1.000 |
| Total Funding for Project | 0.000 | 17.050 | 25.000 | 39.219 | 31.570 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1038 Design Ntungamo-Mirama Hills (37km) | 4,000,000 | 13,050,000 | N/A | 17,050,000 | 5,000,000 | 20,000,000 | N/A | 25,000,000 |
| 231003 Roads and Bridges | 4,000,000 | 13,050,000 | N/A | 17,050,000 | 1,500,000 | 19,000,000 | N/A | 20,500,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 500,000 | 1,000,000 | N/A | 1,500,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 113 | 4,000,000 | 13,050,000 | N/A | 17,050,000 | 5,000,000 | 20,000,000 | N/A | 25,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 4,000,000 | 13,050,000 | 0 | 17,050,000 | 5,000,000 | 20,000,000 | 0 | 25,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1040 Design Kapchorwa-Suam road (77km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Kapchorwa and Bukwo districts.

Total Expenditure (UGX bn): 200.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 200.000

Funds Secured (UGX bn): 2.000

Funding Gap (UGX bn): 188.000

Start Date: 31/01/2013

Completion Date: 30/03/2018

Background:

This project is intended to facilitate the movement goods and services, and to boost trade between Uganda and Kenya. The road start at Kapchorwa town through Bukwo to Suam border with Kenya.

Objectives:

To facilitate marketing of agricultural produce by upgrading the existing gravel road to bitumen standard from Kapchorwa to Suam border with Kenya.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

77km of existing gravel road upgraded to Class 2 paved standard.

Performance Indicators:

Percentage of works completed

Number of hectares acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

This is a new project, there was no achievement.

Plan of operation:

Completed the design review by June 2014. Procure the contractor and sign the contract by January 2015. Commence works by March 2015 and complete the project by March 2018.

Planned activities for FY 2013/14:

Procuring the consultant
Carrying out design review

Planned Outputs for FY 2013/14:

Consultant procured
Kapchorwa -Suam Design review completed

Financing:

AfDB and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 2.783 | 23.027 |
| Donor Funding for Project | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 2.000 | 2.783 | 23.027 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1040 Design Kapchorwa-Suam road (77km) | 0 | 0 | N/A | 0 | 0 | 2,000,000 | N/A | 2,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 0 | 2,000,000 | N/A | 2,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 0 | 2,000,000 | N/A | 2,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

| | |
|---|--|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Kiryandongo, Masindi, Hoima, Kibale and Kyenjojo |
| Total Expenditure (UGX bn): | 560.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 350.000 |
| Funds Secured (UGX bn): | 350.000 |
| Funding Gap (UGX bn): | 210.000 |
| Start Date: | 31/01/2014 |
| Completion Date: | 31/01/2017 |

Background:

This project is intended to facilitate the evacuation of oil and gas; and to boost agricultural production. The projects starts from Kigumba on Kampala - Gulu highway through Masindi, Hoima, Kagadi to Kyenjojo town. It covers a distance of 240 km.

Objectives:

To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

240 km of existing gravel road upgraded to bitumen standard.

Performance Indicators:

Percentage of works completed
Number of hectares acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

The road design was completed; loan secured from AfDB and contractors were prequalified.

Plan of operation:

The project will be implemented in three contracts; (i) Kigumba - Bulima, (ii) Bulima - Kabwoya, and (iii) Kabwoya - Kyenjojo. Procuring the contractors for the first two contracts commenced and contracts will be signed by January 2014. For Kabwoya - Kyenjojo, the design review will be completed by March 2014 and procurement of the contract will commence in April 2014.

Planned activities for FY 2013/14:

Procure contractor and supervision consultant .

Construction of works

Design Review

Planned Outputs for FY 2013/14:

Contractors and supervision consultants for Kigumba- Bulima and Bulima- Kabwoya procured and mobilisation completed

5% of works completed

Design review for Kabwoya- Kyenjojo completed

Financing:

AfDB, GOU and IDA/ World Bank

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 21.000 | 0.000 | 47.010 |
| Donor Funding for Project | 0.000 | 0.000 | 40.000 | 77.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 61.000 | 77.000 | 47.010 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km) | 0 | 0 | N/A | 0 | 21,000,000 | 40,000,000 | N/A | 61,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 8,000,000 | 39,000,000 | N/A | 47,000,000 |
| 281503 Engineering and Design Studies and Plans for Capital W | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 2,000,000 | 1,000,000 | N/A | 3,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 10,000,000 | 0 | N/A | 10,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 21,000,000 | 40,000,000 | N/A | 61,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 21,000,000 | 40,000,000 | 0 | 61,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1042 Design Nyendo - Sembabule (48km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Masaka district

Total Expenditure (UGX bn): 80.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 80.000

Funds Secured (UGX bn): 80.000

Funding Gap (UGX bn): 0.000

Start Date: 31/01/2014

Completion Date: 31/03/2016

Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts Villa Maria and end at Sembabule town.

Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Villa Maria - Sembabule road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

38 km of the existing gravel road upgraded to bitumen standard.

Performance Indicators:

Percentage of works completed

Number of hectares acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

This is a new project - there was no achievement

Plan of operation:

Sign the contract by January 2014 and commence works by March 2014. Complete the works by March 2016.

Planned activities for FY 2013/14:

Procuring the contractor and supervision consultant, acquiring the right of way; construction and supervision of road works.

Planned Outputs for FY 2013/14:

Contractor and supervision Consultant Procured.

5% of works completed.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 23.000 | 29.000 | 32.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 23.000 | 29.000 | 32.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1042 Design Nyendo - Sembabule (48km) | 0 | 0 | N/A | 0 | 23,000,000 | 0 | N/A | 23,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 19,000,000 | 0 | N/A | 19,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 23,000,000 | 0 | N/A | 23,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 23,000,000 | 0 | 0 | 23,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1044 Design Ishaka-Kagamba (35km)

| | |
|---|--|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Bushenyi, Sheema and Ntungamo Districts – Western Uganda |
| Total Expenditure (UGX bn): | 97.476 |
| Previous Expenditure (UGX bn): | 25.000 |
| Total Planned Expenditures (UGX bn): | 97.476 |
| Funds Secured (UGX bn): | 97.476 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 06/02/2012 |
| Completion Date: | 31/12/2014 |

Background:

This project was part of the upgrading Ishaka - Kagamba - Ntungamo - Mirama Hill road. Phase 1 covered upgrading Ntungamo - Kagamba (15km). Phase 2 will cover upgrading Ishaka - Kagamba road (35km). The aim was to facilitate marketing of agricultural produce as well as trade between Uganda and Rwanda particularly cement.

Objectives:

To facilitate marketing of agricultural produce and trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ishaka - Kagamba road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

35.4 km of existing gravel road upgraded to class (II) bitumen standard.

Performance Indicators:

Percentage of road works completed
Hectares of land acquired

Technical description of the project:

The existing gravel road will be upgraded to bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

20% of road works completed

Plan of operation:

Complete the works by December 2014

Planned activities for FY 2013/14:

Construction and supervision of works; and acquisition of the right of way.

Planned Outputs for FY 2013/14:

30% of the works completed

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 10.000 | 22.000 | 32.000 | 50.000 | 23.350 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 10.000 | 22.000 | 32.000 | 50.000 | 23.350 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1044 Design Ishaka-Kagamba (35km) | 22,000,000 | 0 | N/A | 22,000,000 | 32,000,000 | 0 | N/A | 32,000,000 |
| 231003 Roads and Bridges | 19,000,000 | 0 | N/A | 19,000,000 | 29,000,000 | 0 | N/A | 29,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 0 | N/A | 1,000,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 311101 Land | 2,000,000 | 0 | N/A | 2,000,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| Grand Total Vote 113 | 22,000,000 | 0 | N/A | 22,000,000 | 32,000,000 | 0 | N/A | 32,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 22,000,000 | 0 | 0 | 22,000,000 | 32,000,000 | 0 | 0 | 32,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1056 Transport Corridor Project

| | |
|---|--|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects and Director of Operations |
| Location: | Kampala, Mpigi, Masaka, Mukono, Buikwe, Jinja , Kamuli, Bugiri, Busia, Tor |
| Total Expenditure (UGX bn): | 1,200.000 |
| Previous Expenditure (UGX bn): | 309.000 |
| Total Planned Expenditures (UGX bn): | 1,200.000 |
| Funds Secured (UGX bn): | 1,200.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/03/2018 |

Background:

This project was conceived to undertake road projects which could not qualify for external financing. These were mainly reconstruction/ rehabilitation of old paved roads like Busega - Mityana, Busega - Masaka, Kampala - Jinja, Jinja - Kamuli, Tororo - Mbale - Soroti, Bugiri - Malaba/Busia, Kawempe - Kafu etc. It was also established to a stock of designed projects ready for implementation as and when funds are available. The project intended to rehabilitate over 1000km of old paved roads and design 2500km of gravel roads for upgrading to bitumen standard.

Objectives:

(i) To improve the road condition of major transport highway through reconstruction/ rehabilitation, and (ii) To establish a stock of designed projects ready for implementation.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

1,000 km of highway corridors reconstructed/ rehabilitated and (ii) 2500km of gravel roads designed for upgrading to paved standard

Performance Indicators:

Percentage of road works completed
Number of kilometers designed

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Technical description of the project:

Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with DBST or Asphalt concrete.

Achievements for FY 2012/13:

Busega - Masaka (51km) Phase II: 57% of works were completed out of the annual target of 30%. The cumulative progress since project start was 57% against the programmed 34%.

Tororo- Mbale (49km): 30% of the works were completed out of the annual target of 30%. Cumulative progress since the project start was 45%.

Mbale- Soroti (103km): 34% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 42%.

Jinja-Kamuli road (57km) -33% of works were completed out of the annual target of 30%. The cumulative progress since the project start was 42%.

Mukono- Jinja road (52km): 20% of works were completed out of the annual target of 30%.

Overlay Kawempe- Kafu road (166km)- 17% of works were completed out of the annual target of 40%. The cumulative progress since project start was 72%.

Malaba/Busia- Bugiri (82km): 60% of works were completed out of the annual target of 30%. The cumulative progress since project was 80% out of the programmed 82%

Detailed Design of Kampala- Mpigi Highway is ongoing and will be completed by February 2014. Kampala Northern Bypass detailed design for the dual carriageway was completed in April 2013.

Kampala-Jinja Highway -Detailed design is ongoing and will be completed by December 2013.

Kampala Southern Bypass -Feasibility Study and preliminary design is ongoing and will be completed by December 2013.

Rehabilitation of Nalubale Bridge- 68% of works were completed out of the annual target of 50%. Cumulative progress since the project start was 80%.

Awoja Bridge; 80% of the works were completed.

Plan of operation:

Complete the rehabilitation of all old paved road by 2018 and establish a stock of 2500km of designed roads by December 2016.

Planned activities for FY 2013/14:

Rehabilitation and supervision of works; and design of road for upgrading to paved standard and capacity improvement.

Planned Outputs for FY 2013/14:

Malaba/ Busia – Bugiri (82km)24%)

Kampala - Masaka Phase 2 (51km) -30%

Tororo - Mbale (49km) 30%

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Mbale - Soroti (103km) 30%
 Jinja - Kamuli (57km) 30%
 Kampala - Mukono – Jinja (80km) 30%.
 Kafu - Kiryandongo (43km) 30%
 Luuku (Masaka) – Kalangala (66km) - Staged upgrading -30%
 Mukono - Kayunga – Njeru (94km) - 5%
 Kiryandongo – Kamdini (58km) -5%
 Kamdini - Gulu (65km)-5%
 Kyenjojo - Fort Portal (50km) -5%
 Ishaka - Rugazi – Katunguru (55km) -5%
 Sironko - Namunsi – Muyembe (32km) -5%
 Nansana - Busunju (47km) -5%
 Pakwach - Nebbi (30km) - 5%
 Mbale - Nkokonjeru (20km) - 5%

Complete the design for the following roads:

Kabwohe - Bwizibwera/ Nsika -Ibanda-Kabujogera-Masyoro- Rwenjaza/Kyambura (85km),
 Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km),
 Jinja-Mbulamuti-Kamuli (80km), Kashozi- Buremba-Kariro (53km),
 Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka Kasanje-Mpigi (20km),
 Nakawuka-Mawugulu-Nanziga- Maya (15km), Kasanje-Buwaya (9km),
 Bududa circular road (28km), Muhanga – Kisiizi –Rwashamaire.
 Kibuye - Busega – Mpigi (33km), Kampala Southern Bypass (18km), Kampala -
 Bombo (35km), Kampala - Jinja (77Km)
 Awoja Bridge, and Nalubale Bridges

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 179.760 | 300.416 | 351.547 | 245.433 | 291.541 |
| Donor Funding for Project | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 |
| Total Funding for Project | 179.760 | 300.416 | 352.547 | 245.433 | 291.541 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|--------------------|-------------------------|------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1056 Transport Corridor Project | 309,415,680 | 0 | N/A | 309,415,680 | 357,547,400 | 1,000,000 | N/A | 358,547,400 |
| 225001 Consultancy Services- Short-term | 1,399,680 | 0 | N/A | 1,399,680 | 2,000,000 | 0 | N/A | 2,000,000 |
| 231003 Roads and Bridges | 271,016,000 | 0 | N/A | 271,016,000 | 284,547,400 | 1,000,000 | N/A | 285,547,400 |
| 281503 Engineering and Design Studies and Plans for Capita | 8,000,000 | 0 | N/A | 8,000,000 | 25,000,000 | 0 | N/A | 25,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 10,000,000 | 0 | N/A | 10,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |
| 311101 Land | 10,000,000 | 0 | N/A | 10,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |
| 312206 Gross Tax | 9,000,000 | 0 | N/A | 9,000,000 | 6,000,000 | 0 | N/A | 6,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|--------------------|-------------------------|------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 113 | 309,415,680 | 0 | N/A | 309,415,680 | 357,547,400 | 1,000,000 | N/A | 358,547,400 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>300,415,680</i> | <i>0</i> | <i>0</i> | <i>300,415,680</i> | <i>351,547,400</i> | <i>1,000,000</i> | <i>0</i> | <i>352,547,400</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1099 Design for Reconstruction of Tororo - Soroti road

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Tororo, Mbale, Kumi, Soroti

Total Expenditure (UGX bn): 5.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 5.000

Funds Secured (UGX bn): 5.000

Funding Gap (UGX bn): 0.000

Start Date: 30/04/2013

Completion Date: 30/04/2015

Background:

This project was conceived to design for full reconstruction of Tororo - Mbale - Soroti road. This road was constructed in 1960s and requires full reconstruction including improving the geometry and pavement layers.

Objectives:

To facilitate the movement of goods and services through the design for full reconstruction of Lira - Kamdini - Gulu road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

152 km of Tororo - Mbale - Soroti designed for full reconstruction.

Performance Indicators:

Number of kilometers designed.

Technical description of the project:

Design for reconstruction of the old paved road based on the current road condition, traffic levels and environmental considerations.

Achievements for FY 2012/13:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

The consultant was procured and services commenced in May 2013.

Plan of operation:

Complete the design by April 2015.

Planned activities for FY 2013/14:

Carrying out the feasibility study and preliminary design

Planned Outputs for FY 2013/14:

Feasibility study and preliminary design reports

Financing:

IDA/ World Bank

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 1.506 | 1.499 | 1.000 | 3.000 | 4.261 |
| Total Funding for Project | 1.506 | 1.499 | 1.000 | 3.000 | 4.261 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1099 Design for Reconstruction of Tororo - Soroti road | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| Grand Total Vote 113 | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 1,499,000 | 0 | 1,499,000 | 0 | 1,000,000 | 0 | 1,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1100 Design for reconst of Lira - Kamudini - Gulu road

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Lira, Apac and Gulu districts

Total Expenditure (UGX bn): 5.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 5.000

Funds Secured (UGX bn): 5.000

Funding Gap (UGX bn): 0.000

Start Date: 31/05/2013

Completion Date: 31/05/2016

Background:

This project was intended to design for full reconstruction of Lira - Kamdini - Gulu road. This road was constructed in 1960s and requires full reconstruction including improving the geometry and pavement layers.

Objectives:

To facilitate the movement of goods and services through the design for full reconstruction of Lira - Kamdini - Gulu road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

128 km of Lira - Kamdini - Gulu road designed for full reconstruction.

Performance Indicators:

Number of kilometers designed

Technical description of the project:

Design for reconstruction of the existing old paved road based on the current road condition, traffic levels and environmental considerations.

Achievements for FY 2012/13:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Procurement of the design consultant

Plan of operation:

Complete the design by May 2016.

Planned activities for FY 2013/14:

Carry out the feasibility study and preliminary design.

Planned Outputs for FY 2013/14:

Feasibility study and
preliminary design Reports

Financing:

IDA/ World Bank

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 1.500 | 1.499 | 1.000 | 3.147 | 0.000 |
| Total Funding for Project | 1.500 | 1.499 | 1.000 | 3.147 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1100 Design for reconst of Lira - Kamudini - Gulu road | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| 281502 Feasibility Studies for capital works | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| Grand Total Vote 113 | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 1,499,000 | 0 | 1,499,000 | 0 | 1,000,000 | 0 | 1,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1104 Construct Selected Bridges (BADEA)

| | |
|---|--|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Planning |
| Location: | Kasese, Nakaseke, Kotido, Lira, Nebbi, Arua, Yumbe, Moroto, Nakapiripirit, |
| Total Expenditure (UGX bn): | 60.000 |
| Previous Expenditure (UGX bn): | 14.000 |
| Total Planned Expenditures (UGX bn): | 60.000 |
| Funds Secured (UGX bn): | 60.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 31/07/2012 |
| Completion Date: | 30/06/2017 |

Background:

This project was initiated to address the growing need for new Bridges and reconstruction/ rehabilitation of old or washed away Bridges along the national roads network. The majority of the Bridges on national roads were constructed before independence of Uganda and needs to be replaced to cope with growing traffic volume and changing traffic characteristics. This project is supposed to construct and rehabilitate strategic Bridges on the national roads network.

Objectives:

To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

30 strategic Bridges constructed/ rehabilitated.

Performance Indicators:

Number of Bridges constructed/rehabilitated

Technical description of the project:

Construction of 3m - 6m span Bridges with concrete or steel beams across Rivers along the national roads network.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Bulyamusenyu bridge linking Nakaseke - Masindi district was completed in October 2012.
The replacement of Daga, Ure, Envetre and Uzurugo Bridges on Arua - Wandu - Yumbe road;
30% of the construction works were completed.

Procurement of contractors was completed for Pakwala, Nyacyara, Goli, Nyagak-3(Nebbi) , Enyau-3 and Alla (Arua) Bridges

Plan of operation:

Complete at least 30 Bridges on the national roads network in the medium term.

Planned activities for FY 2013/14:

Construction and supervision of works

Planned Outputs for FY 2013/14:

Works will commence on the following Bridges: Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges, Daga, Ure, Eventre and Uzurugo on Wandu – Yumbe road, Cido-Nebbi-Goli, Nebbi District

Birara Bridge (Kanungu) , Ntungwe bridge Ishasha -Katunguru road (Kanungu), Mitano bridge Rukungiri - Kanungu road,

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) ,

Apak bridge on Lira – Moroto road, Nalakasi-Ariamoi-Kotido- Kabong-Kapedo road, Kaabong District, Kaboong (Kabong)-Ariamoi-Kotido-Kabong-Kapedo road, Lopei-Ariamoi-Kotido-Kabong-Kapedo road

Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road, Kyanzuki-Kasese-Kilembe road

Maliba-Nkenda – Bugoye –Nyakalingijo road, Kasese Ruboni-Only access to Mt Mageritta tourist site, Kasese, Mubuku

Bridge on Kasese-Rwimi road, Kilembe Bridge on Kasese -Kirembe road

Leresi (Butaleja)-Butaleja-Leresi-Budaka road, Nyaliti -Kapchorwa-Suam road

Financing:

Government of Uganda and BADEA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.000 | 14.000 | 36.296 | 40.100 | 40.228 |
| Donor Funding for Project | 18.660 | 14.990 | 6.500 | 0.701 | 0.000 |
| Total Funding for Project | 22.660 | 28.990 | 42.796 | 40.801 | 40.228 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|------------|-------------------------|---------------|-------|------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1104 Construct Selected Bridges (BADEA) | 14,000,000 | 14,990,000 | N/A | 28,990,000 | 36,296,000 | 6,500,000 | N/A | 42,796,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|-------------------|------------|-------------------|--------------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231003 Roads and Bridges | 13,000,000 | 13,590,000 | N/A | 26,590,000 | 34,296,000 | 5,500,000 | N/A | 39,796,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 1,400,000 | N/A | 2,400,000 | 2,000,000 | 1,000,000 | N/A | 3,000,000 |
| Grand Total Vote 113 | 14,000,000 | 14,990,000 | N/A | 28,990,000 | 36,296,000 | 6,500,000 | N/A | 42,796,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>14,000,000</i> | <i>14,990,000</i> | <i>0</i> | <i>28,990,000</i> | <i>36,296,000</i> | <i>6,500,000</i> | <i>0</i> | <i>42,796,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1105 Road Sector Institu. Capacity Dev. Proj.

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Planning and Director Operations |
| Location: | UNRA Headquarters |
| Total Expenditure (UGX bn): | 60.000 |
| Previous Expenditure (UGX bn): | 2.000 |
| Total Planned Expenditures (UGX bn): | 60.000 |
| Funds Secured (UGX bn): | 60.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 31/10/2011 |
| Completion Date: | 31/01/2018 |

Background:

This project was conceived to build the capacity of UNRA to efficiently and effectively manage the national roads network. This involves provision of technical assistance, training personnel, re-tooling/ re-equipping UNRA and provision of logistical support.

Objectives:

To build the staff and institutional capacity of UNRA through provision of Technical Assistance, training of staff, provision of equipment and enabling working environment.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

22 complete units of road maintenance equipment to replace the old ones procured
 6 regional stations constructed
 300 Technical Staff trained in various fields
 9 up country stations renovated
 Gender, HIV/AIDS and Occupational Health and Safety mainstreamed
 Technical Assistance provided.

Performance Indicators:

Units of roads maintenance procured
 Number of staff members trained

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Number of Stations renovated

Technical description of the project:

This project is intended to strengthen the capacity of UNRA to develop and maintain the national roads network through re-skilling and re-tooling staff, and provision of equipment.

Achievements for FY 2012/13:

Socio-economic impact study conducted

Gender mainstreaming strategy prepared

Project Appraisal tools reviewed and updated

RSDP 3 was prepared

Technical Assistance was provided by Procurement consultant, Procurement Specialist, Ferry services advisor and communication specialist. EU funded WSP Technical team continued providing TA in areas of contract management.

Contract for the supply of road maintenance equipment signed

Contract for the design of regional stations signed.

Plan of operation:

Equipping all 22 UNRA stations with at least one full road maintenance unit and renovation of station offices in the medium term. Equipping the staff with the necessary skills and tools to efficiently manage the national roads network.

Planned activities for FY 2013/14:

Procuring road maintenance equipment

Designing regional stations

Carrying renovation of stations

Carrying crossing cutting activities; environment, Gender and HIV/AIDS

Carrying out technical audits

Planned Outputs for FY 2013/14:

Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese). 6 regional stations designed

Road maintenance equipment - Motor grader(150hp 13 Ton)-16, Truck loaders- 16

Hydraulic traxcavator (12 ton)- 8, Bulldozer(180hp)- 2, Single Drum Vibro Roller(15

ton)- 6, Tipper trucks (15 ton)-40, Water bowsers (10,000 litres)-16, Light fuel trucks(2000litres) -16, Crane trucks- 8,

Pedestrian rollers- 8, Long reach excavators- 4, Self loader trucks (20 ton)- 8, Tampers- 8

Environment Audits

Road safety sensitization

HIV/AIDS mainstreaming Activities

Gender mainstreaming activities

Occupational Health and Safety

Research and Development

Technical audits

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Financing:

IDA/ World Bank, EU and Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.466 | 12.760 | 38.154 | 15.200 | 30.000 |
| Donor Funding for Project | 3.000 | 6.200 | 4.000 | 0.712 | 0.000 |
| Total Funding for Project | 5.466 | 18.960 | 42.154 | 15.912 | 30.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1105 Road Sector Institu. Capacity Dev. Proj. | 13,760,000 | 6,200,000 | N/A | 19,960,000 | 42,154,200 | 4,000,000 | N/A | 46,154,200 |
| 225001 Consultancy Services- Short-term | 1,760,000 | 4,000,000 | N/A | 5,760,000 | 5,154,200 | 1,000,000 | N/A | 6,154,200 |
| 225002 Consultancy Services- Long-term | 0 | 2,200,000 | N/A | 2,200,000 | 0 | 3,000,000 | N/A | 3,000,000 |
| 231001 Non-Residential Buildings | 3,000,000 | 0 | N/A | 3,000,000 | 3,000,000 | 0 | N/A | 3,000,000 |
| 231005 Machinery and Equipment | 8,000,000 | 0 | N/A | 8,000,000 | 30,000,000 | 0 | N/A | 30,000,000 |
| 312206 Gross Tax | 1,000,000 | 0 | N/A | 1,000,000 | 4,000,000 | 0 | N/A | 4,000,000 |
| Grand Total Vote 113 | 13,760,000 | 6,200,000 | N/A | 19,960,000 | 42,154,200 | 4,000,000 | N/A | 46,154,200 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>12,760,000</i> | <i>6,200,000</i> | <i>0</i> | <i>18,960,000</i> | <i>38,154,200</i> | <i>4,000,000</i> | <i>0</i> | <i>42,154,200</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Mbarara, Ntungamo and Kabale Districts – South Western Uganda |
| Total Expenditure (UGX bn): | 409.000 |
| Previous Expenditure (UGX bn): | 172.000 |
| Total Planned Expenditures (UGX bn): | 409.000 |
| Funds Secured (UGX bn): | 409.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 03/08/2011 |
| Completion Date: | 31/12/2014 |

Background:

Following years of deterioration, the Government of Uganda identified the need to reconstruct the Mbarara-Katuna section of the Northern Corridor Route 155 Km. The project comprises the reconstruction of 141 km of the Northern Corridor route between Mbarara and Katuna (Rwandan Border) and the new construction of Mbarara Bypass (14km). 59 (km 36 to km 95) falling under the Lot 2 and 65 Km (Km 95-160) falling under Lot 3 works while a section of 26km and as well as the Mbarara Bypass (14km) falling under Lot 1 .

Objectives:

The objective was to facilitate trade by reconstructing a section of the Northern Corridor Route from Mbarara to Katuna.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

155 km of class 2 paved road reconstructed and upgraded to class 1 bitumen

Performance Indicators:

Percentage of road works completed

Number of Hectares of land acquired

Technical description of the project:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

The works involve reconstruction of the road section to paved class 1b standard with 7m carriageway and (Shoulders - 1.50m in rural sections and 2.0 or 3.0m in urban sections). The pavement reconstruction works consist of mechanical stabilization of old base course, new crushed Stone Base to a depth of 280mm, Asphalt binder course of thickness 90mm and AC wearing course of thickness 60mm. The works includes rehabilitation of 4 existing bridges, improvement of other drainage structures and safety, construction of a weighbridge at Km 90+700 and construction of climbing lanes.

Achievements for FY 2012/13:

Mbarara (Buteraniro)- Ntungamo (Rwentobo) section (Lot 2)- 28.6 % of the road works were completed out of the annual target of 25%. The cumulative progress since the project start was 33.4% out of the programmed 56.7%

Ntungamo (Rwentobo) – Katuna section (Lot 3) – 25.8% of the works were completed out of the annual target of 25%. The cumulative progress since the project start was 27.5 % out of the programmed 54.3%.

Mbarara Bypass (Lot 1) – Works contract was signed on 1 March 2013. However, mobilization did not commence because of delayed approval of the EIB loan by Parliament.

Plan of operation:

Complete the works for Lot 2 and Lot 3 by December 2014. Mbarara Bypass will commence by September 2013 and completed by September 2016.

Planned activities for FY 2013/14:

Construction and Supervision of works

Planned Outputs for FY 2013/14:

Mbarara - Ntungamo (Lot 2) - 30% of works completed

Ntungamo - Katuna (lot 3) - 30% of works completed.

Mbarara Bypass (lot 1) - 20% of works completed

Financing:

EU and GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 5.000 | 25.000 | 11.000 | 25.100 |
| Donor Funding for Project | 70.000 | 49.320 | 120.000 | 10.000 | 40.700 |
| Total Funding for Project | 70.000 | 54.320 | 145.000 | 21.000 | 65.800 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| | | | | | | | | |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1158 Reconstruction of Mbarara-Katuna road (155 Km) | 5,000,000 | 49,320,000 | N/A | 54,320,000 | 25,000,000 | 120,000,000 | N/A | 145,000,000 |
| 231003 Roads and Bridges | 2,500,000 | 47,320,000 | N/A | 49,820,000 | 9,000,000 | 118,000,000 | N/A | 127,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 500,000 | 2,000,000 | N/A | 2,500,000 | 1,000,000 | 2,000,000 | N/A | 3,000,000 |
| 311101 Land | 2,000,000 | 0 | N/A | 2,000,000 | 15,000,000 | 0 | N/A | 15,000,000 |
| Grand Total Vote 113 | 5,000,000 | 49,320,000 | N/A | 54,320,000 | 25,000,000 | 120,000,000 | N/A | 145,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>5,000,000</i> | <i>49,320,000</i> | <i>0</i> | <i>54,320,000</i> | <i>25,000,000</i> | <i>120,000,000</i> | <i>0</i> | <i>145,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1175 Kayunga-Galiraya (111Km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Kayunga

Total Expenditure (UGX bn): 180.000

Previous Expenditure (UGX bn): 1.000

Total Planned Expenditures (UGX bn): 180.000

Funds Secured (UGX bn): 4.000

Funding Gap (UGX bn): 176.000

Start Date: 28/09/2012

Completion Date: 28/02/2011

Background:

This project was conceived to facilitate the marketing of agricultural products and fish through providing all weather road. This project will link Kayunga town to Galiraya landing site on Lake Kyoga with a tarmac road.

Objectives:

To boost agricultural production through upgrading from gravel to bitument standard of Kayunga - Baale - Galiraya road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

83 Km of road to be designed

83 km of gravel road upgraded to bitumen standard

Performance Indicators:

Percentage of works completed

Number of hectares acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Feasibility study and preliminary engineering design. Contractors were prequalified under the contractor facilitated financing arrangements.

Plan of operation:

Complete the design by June 2014. Procure the contractor and the loan through contractor facilitated financing by July 2014. Commence works by January 2015 and completed by January 2018.

Planned activities for FY 2013/14:

Complete the road design. Procure the contractor and loan under CFF.

Planned Outputs for FY 2013/14:

Road design
Contractor procured
Loan secured

Financing:

AfDB

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 |
| Donor Funding for Project | 1.500 | 1.499 | 1.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.500 | 1.499 | 1.000 | 1.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1175 Kayunga-Galiraya (111Km) | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| Grand Total Vote 113 | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 1,000,000 | N/A | 1,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 1,499,000 | 0 | 1,499,000 | 0 | 1,000,000 | 0 | 1,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1176 Hoima-Wanseko Road (83Km)

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Hoima and Bulisa districts

Total Expenditure (UGX bn): 250.000

Previous Expenditure (UGX bn): 1.000

Total Planned Expenditures (UGX bn): 3.000

Funds Secured (UGX bn): 4.000

Funding Gap (UGX bn): 246.000

Start Date: 30/11/2011

Completion Date: 31/01/2018

Background:

This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel road to bitumen standard. The road links Hoima town to Butiaba Port and Wanseko ferry landing site on Lake Albert.

Objectives:

To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard of Hoima - Butiaba - Wanseko road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

111 Km of road to be designed
111km of gravel road upgraded to bitumen standard

Performance Indicators:

Road designed
Percentage of works completed
Number of hectares acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Draft Engineering design. Contractors were prequalified under the contractor facilitated financing arrangements.

Plan of operation:

Complete the design by December 2013. Procure the contractor and the loan through contractor facilitated financing by June 2014. Commence works by January 2015 and completed by January 2018.

Planned activities for FY 2013/14:

Complete the road design. Procure the contractor and loan under CFF.

Planned Outputs for FY 2013/14:

Road design
Contractor procured
Loan secured.

Financing:

AfDB

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 1.500 | 1.499 | 0.470 | 0.000 | 0.000 |
| Total Funding for Project | 1.500 | 1.499 | 0.470 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|----------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1176 Hoima-Wanseko Road (83Km) | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 470,000 | N/A | 470,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 470,000 | N/A | 470,000 |
| Grand Total Vote 113 | 0 | 1,499,000 | N/A | 1,499,000 | 0 | 470,000 | N/A | 470,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 1,499,000 | 0 | 1,499,000 | 0 | 470,000 | 0 | 470,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1180 Kampala Entebbe Express Highway

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Kampala

Total Expenditure (UGX bn): 1,200.000

Previous Expenditure (UGX bn): 431.000

Total Planned Expenditures (UGX bn): 1,200.000

Funds Secured (UGX bn): 1,200.000

Funding Gap (UGX bn): 0.000

Start Date: 19/11/2012

Completion Date: 18/11/2017

Background:

This project was conceived to reduce on the journey time between Kampala City and Entebbe Airport through the construction of dual carriageway express highway. The road has a spur to Munyonyo International conference centre.

Objectives:

To reduce travel time between Kampala and Entebbe through construction of an expressway highway. The road is expected to relieve traffic congestion on the existing Kampala - Entebbe road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

51 km of 4 lane paved road

Performance Indicators:

Percentage of road works completed

Hectares of land acquired

Technical description of the project:

Construction of Expressway paved bitumen standard road with a minimum of 21.7m (2 X 2 X 3.65m lanes and 2.1 median strip) wide carriageway and 2.5m wide shoulder on both sides

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

7% of the works was completed out of the annual target of 15%. The cumulative achievement was 7% out of the programmed 7%

Plan of operation:

Complete the project by December 2017

Planned activities for FY 2013/14:

Construction and supervision of services
Acquire the right of way

Planned Outputs for FY 2013/14:

200 hectares of land acquired
20% of the works completed

Financing:

Chinese EXIM Bank and Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 85.000 | 90.000 | 40.545 | 48.454 |
| Donor Funding for Project | 107.111 | 151.797 | 110.000 | 82.984 | 100.493 |
| Total Funding for Project | 107.111 | 236.797 | 200.000 | 123.529 | 148.947 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|--------------------|------------|--------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1180 Kampala Entebbe Express Highway | 85,000,000 | 151,797,381 | N/A | 236,797,381 | 90,000,000 | 110,000,000 | N/A | 200,000,000 |
| 231003 Roads and Bridges | 44,000,000 | 150,797,381 | N/A | 194,797,381 | 29,000,000 | 107,366,965 | N/A | 136,366,965 |
| 281503 Engineering and Design Studies and Plans for Capita | 40,000,000 | 0 | N/A | 40,000,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,000,000 | 1,000,000 | N/A | 2,000,000 | 1,000,000 | 2,633,035 | N/A | 3,633,035 |
| 311101 Land | 0 | 0 | N/A | 0 | 60,000,000 | 0 | N/A | 60,000,000 |
| Grand Total Vote 113 | 85,000,000 | 151,797,381 | N/A | 236,797,381 | 90,000,000 | 110,000,000 | N/A | 200,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>85,000,000</i> | <i>151,797,381</i> | <i>0</i> | <i>236,797,381</i> | <i>90,000,000</i> | <i>110,000,000</i> | <i>0</i> | <i>200,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1274 Musita-Lumino-Busia/Majanji Road

| | |
|---|--------------------------------------|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Mayuge, Nankoma and Busia districts. |
| Total Expenditure (UGX bn): | 377.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 377.000 |
| Funds Secured (UGX bn): | 377.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/03/2014 |
| Completion Date: | 01/03/2017 |

Background:

The Musita - Lumino - Busia / Majanji road project was conceived as an alternative route to Jinja - Iganga - Bugiri - Busia road. The road was intended to divert the heavy traffic from Busia away from the Busia - Bugiri - Iganga road and to reduce on the journey time.

Objectives:

(i) To relieve the heavy traffic on Busia - Iganga - Jinja road by diverting it to Busia- Lumino - Musita road and (ii) To facilitate the marketing of agricultural and fish products by linking them to the market in Kenya and Jinja.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

104 km of gravel road upgraded to bitumen standard.

Performance Indicators:

SPercentage of road works completed
Hectares of land acquired.

Technical description of the project:

Upgrading of the road from gravel to paved bituminous standard with asphaltic wearing course on granular base course and cemented or granular sub base.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Designs for Musita-Lumino-Busia/Majanji was completed.
Bidding documents prepared.

Plan of operation:

Sign the contract by January 2014 and commence works by March 2014. Road works will be completed by March 2017.

Planned activities for FY 2013/14:

Land acquisition
Procurement of works and services
Construction and supervision works

Planned Outputs for FY 2013/14:

5% of road works completed
100 hectares of land procured

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 55.000 | 60.000 | 70.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 55.000 | 60.000 | 70.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1274 Musita-Lumino-Busia/Majanji Road | 0 | 0 | N/A | 0 | 55,000,000 | 0 | N/A | 55,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 48,000,000 | 0 | N/A | 48,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 5,000,000 | 0 | N/A | 5,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 55,000,000 | 0 | N/A | 55,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 55,000,000 | 0 | 0 | 55,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1275 Olwiyo-Gulu-Kitgum Road

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Projects |
| Location: | Nwoya, Amuru, Gulu and Kitgum districts |
| Total Expenditure (UGX bn): | 348.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 348.000 |
| Funds Secured (UGX bn): | 348.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 31/03/2014 |
| Completion Date: | 31/03/2017 |

Background:

This project was intended to facilitate oil and gas exploration Nwoya and Amuru districts and agricultural produce marketing in Gulu and Kitgum districts through providing all weather road. The road starts at Olwiyo on Karuma - Pakwach road through Gulu town - Acholibur –Kitgum to Musingo border with Southern Sudan. A total of 223 km will be upgraded from gravel to bitumen standard under this project.

Objectives:

To facilitate oil and gas exploration Nwoya and Amuru districts and marketing of agricultural produce by upgrading from gravel to bitumen standard of Olwiyo - Gulu - Acholibur - Kitgum - Musingo (border) road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

223 km of gravel road upgraded from gravel to bitumen standard

Performance Indicators:

Percentage of works completed
Number of hectares acquired

Technical description of the project:

Upgrading of the road from gravel to bituminous standard with 7m width carriageway and 1.5m shoulders on either side.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Road design completed.
Bidding documents prepared.

Plan of operation:

This road will be implemented under three contracts; Olwiyo - Gulu, Gulu - Acholibur and Acholibur - Kitgum - Musingo border. The contracts will be signed by January 2014 and works will commence by March 2014. Works will be completed by March 2017.

Planned activities for FY 2013/14:

Construction and Supervision of works, and land acquisition.

Planned Outputs for FY 2013/14:

5% of road works completed

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 70.000 | 80.000 | 90.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 70.000 | 80.000 | 90.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1275 Olwiyo-Gulu-Kitgum Road | 0 | 0 | N/A | 0 | 70,000,000 | 0 | N/A | 70,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 57,000,000 | 0 | N/A | 57,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 3,000,000 | 0 | N/A | 3,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 10,000,000 | 0 | N/A | 10,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 70,000,000 | 0 | N/A | 70,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 70,000,000 | 0 | 0 | 70,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1276 Mubende-Kakumiro-Kagadi Road

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Mubende and Kibaale districts

Total Expenditure (UGX bn): 278.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 278.000

Funds Secured (UGX bn): 278.000

Funding Gap (UGX bn): 0.000

Start Date: 31/03/2014

Completion Date: 31/03/2017

Background:

This project was conceived to facilitate the marketing of agricultural produce by providing all weather paved road which will connect to Kampala - Mubende Fort Portal road and Hoima - Kyenjojo road. The project will also facilitate provision of administrative and social services through reduction in journey time and vehicle operating costs.

Objectives:

To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen standard Mubende - Kakumiro - Kibaale - Kagadi road.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

104km of gravel road upgraded to bitumen standard.

Performance Indicators:

Percentage of works completed

Number of hectares acquired

Technical description of the project:

This is a design and build project. It will involve upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

This is a new project - there was no achievement

Plan of operation:

Sign the contract by January 2014 and commence by March 2014. The project is expected to be completed by March 2017;.

Planned activities for FY 2013/14:

Procuring contractor, design, acquisition of land and road construction.

Planned Outputs for FY 2013/14:

Contractor procured
2% of road works completed

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 25.000 | 60.000 | 60.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 25.000 | 60.000 | 60.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1276 Mubende-Kakumiro-Kagadi Road | 0 | 0 | N/A | 0 | 25,000,000 | 0 | N/A | 25,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 20,000,000 | 0 | N/A | 20,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 25,000,000 | 0 | N/A | 25,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 25,000,000 | 0 | 0 | 25,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1277 Kampala Northern Bypass Phase 2

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Projects

Location: Kampala City

Total Expenditure (UGX bn): 200.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 200.000

Funds Secured (UGX bn): 200.000

Funding Gap (UGX bn): 0.000

Start Date: 31/03/2014

Completion Date: 23/09/2016

Background:

This project is for the construction of the second carriageway of Kampala Northern Bypass. The original design of Kampala Northern Bypass was dual carriageway. In Phase 1, one carriageway was constructed except for the 3 km between Kawala - Kalerwe which was dual.

Objectives:

To reduce traffic congestion by diverting transit traffic away from the city centre.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

17 km of 2 lane carriageway with 5 grade separated junctions.

Performance Indicators:

Percentage of road works completed

Hectares of land acquired.

Technical description of the project:

Construction of 17 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade separated junctions at Nalya, Ntinda, Kyebando, Kalerwe and Hoima road

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Achievements for FY 2012/13:

Completed the design and secured the loan/grant.

Plan of operation:

Commence works by June 2014 and complete the road by September 2016.

Planned activities for FY 2013/14:

Land acquisition

Procurement of works and services

Construction and supervision works

Planned Outputs for FY 2013/14:

5% of road works completed and 40 hectares of land acquired.

Financing:

Government of Uganda, EU/EIB

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 40.000 | 30.000 | 30.000 |
| Donor Funding for Project | 0.000 | 0.000 | 55.000 | 20.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 95.000 | 50.000 | 30.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1277 Kampala Northern Bypass Phase 2 | 0 | 0 | N/A | 0 | 40,000,000 | 55,000,000 | N/A | 95,000,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 0 | 53,000,000 | N/A | 53,000,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 0 | 2,000,000 | N/A | 2,000,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 40,000,000 | 0 | N/A | 40,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 40,000,000 | 55,000,000 | N/A | 95,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 40,000,000 | 55,000,000 | 0 | 95,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1278 Kampala-Jinja Expressway

| | |
|---|---|
| Implementing Agency: | Uganda National Roads Authority |
| Responsible Officer: | Director Planning |
| Location: | Kampala, Wakiso, Mukono and Buyukwe districts |
| Total Expenditure (UGX bn): | 2,300.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 2,300.000 |
| Funds Secured (UGX bn): | 5.000 |
| Funding Gap (UGX bn): | 2,300.000 |
| Start Date: | 31/01/2014 |
| Completion Date: | 31/12/2016 |

Background:

Kampala- Jinja expressway (77km) is part of Northern Corridor Route (NCR) which starts from Mombasa to Burundi. The corridor is of strategic importance by connecting land locked countries in the Great Lakes region to the sea at the port of Mombasa.

Kampala- Jinja Roads is one of the busiest roads in Uganda with ADT of over 25,000 vehicles per day on sections closer to Kampala City. The road links Jinja with the Greater Kampala Metropolitan Area (GKMA). The transport system along Kampala-Jinja Road section in the GKMA is highly inefficient resulting in high transport costs (vehicle operating and travel time costs) which is injurious to the growth of the national economy. The Kampala - Jinja Express highway is expected to reduce on the journey time and transport operating cost.

Objectives:

- Reduce the travel times and cost for the movement of passengers and goods;
- Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja Town (the biggest industrial town in Uganda; and
- To provide a safe, secure, environmentally sustainable, reliable and dependable transport system that meets the immediate and long term needs of this growing region.

Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

Expected Outputs:

Design of the road
77km of 4 lanes Express Highway

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Performance Indicators:

Percentage of road works completed
Hectares of land acquired.
Feasibility study report
Road design

Technical description of the project:

Phase 1 involves the acquisition of Right of Way (RoW) for the proposed Kampala – Jinja Expressway. A road corridor of approximately 60 m, a total of approximately 600 hectares will be acquired. The total cost of land acquisition is estimated as UGX 200 billion.

Phase II – Implementation of Project under PPP arrangement

Phase II will involve the construction of a two to four lane expressway under a PPP arrangement. Procurement of Transaction Advisory Services to structure the project as a PPP is underway. It is expected that construction will start in 2017 and will cost approximately US\$ 800 Million.

Achievements for FY 2012/13:

Feasibility study and Draft road design

Plan of operation:

Complete the road design by December 2013. Complete acquisition of the road corridor by June 2015. Sign PPP contract by January 2016.

Planned activities for FY 2013/14:

Complete the road design

Planned Outputs for FY 2013/14:

Road design completed.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 5.000 | 10.000 | 30.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 5.000 | 10.000 | 30.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|--|----------|---------------|------------|----------|------------------|---------------|------------|------------------|
| 1278 Kampala-Jinja Expressway | 0 | 0 | N/A | 0 | 5,000,000 | 0 | N/A | 5,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 5,000,000 | 0 | N/A | 5,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 5,000,000 | 0 | N/A | 5,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,000,000</i> | <i>0</i> | <i>0</i> | <i>5,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Implementing Agency: Uganda National Roads Authority

Responsible Officer: Director Planning

Location: Wakiso District – Central Uganda

Total Expenditure (UGX bn): 120.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 120.000

Funds Secured (UGX bn): 1.000

Funding Gap (UGX bn): 119.000

Start Date: 31/03/2014

Completion Date: 01/06/2017

Background:

This projects was conceived to provide an outer ring road to Kampala City intended to reduce the traffic congestion on Kampala - Mukono, Kampala - Gayaza, Kampala - Mityana and Kampala - Mpigi roads. The road will provide a link between Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi towns.

Objectives:

To reduce traffic congestion on the major roads leading to the city centre through upgrading from gravel to bitumen standard Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi road.

Link with the NDP:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides
Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

Expected Outputs:

Feasibility study report
Road design
50km of gravel road upgraded to bitumen standard

Performance Indicators:

Percentage of road works completed
Hectares of land acquired.

Technical description of the project:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Upgrading the existing gravel road to paved bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Achievements for FY 2012/13:

This is a new project, there was no achievement.

Plan of operation:

Finalise the design by December 2014. Procure and sign the contracts for works and supervision services by June 2015. Commence works in September 2015 and complete by December 2017.

Planned activities for FY 2013/14:

Procure Consultant, Carry out Feasibility Study and Preliminary Design

Planned Outputs for FY 2013/14:

Feasibility Study Report and Draft Preliminary Design

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.000 | 10.000 | 30.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.000 | 10.000 | 30.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| Grand Total Vote 113 | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0268 Kampala Northern Bypass (17km) | | | | | |
| 407 European Development Fund (EDF) | 0.000 | 27.790 | 0.000 | 30.000 | 30.000 |
| 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km) | | | | | |
| 402 Africa Development Fund (ADF) | 20.073 | 26.000 | 0.000 | 0.000 | 0.000 |
| 0294 External Audit Services | | | | | |
| 410 International Development Association (IDA) | 1.000 | 2.200 | 0.000 | 1.780 | 0.000 |
| 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km) | | | | | |
| 410 International Development Association (IDA) | 8.000 | 0.000 | 0.550 | 0.000 | 0.000 |
| 0315 Reconstruct Masaka - Mbarara (154km) | | | | | |
| 407 European Development Fund (EDF) | 40.000 | 2.280 | 0.000 | 0.000 | 0.000 |
| 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km) | | | | | |
| 402 Africa Development Fund (ADF) | 40.000 | 36.060 | 40.000 | 0.600 | 0.000 |
| 0952 Design Masaka-Bukakata road | | | | | |
| 403 Arab Bank for Economic Development in Africa | 0.000 | 0.000 | 20.000 | 30.000 | 25.173 |
| 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km) | | | | | |
| 410 International Development Association (IDA) | 0.000 | 0.000 | 1.000 | 2.300 | 0.000 |
| 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km) | | | | | |
| 402 Africa Development Fund (ADF) | 60.000 | 33.770 | 62.000 | 0.000 | 0.000 |
| 410 International Development Association (IDA) | 0.000 | 20.000 | 22.000 | 20.000 | 20.000 |
| 0956 National paved road maintenace backlog (200km) | | | | | |
| 406 European Union (EU) | 0.000 | 0.400 | 0.000 | 0.000 | 0.000 |
| 0957 Design the New Nile Bridge at Jinja | | | | | |
| 523 Japan | 5.060 | 52.510 | 55.000 | 95.947 | 65.000 |
| 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km) | | | | | |
| 410 International Development Association (IDA) | 30.000 | 26.000 | 31.000 | 30.000 | 0.000 |
| 523 Japan | 0.000 | 10.000 | 25.000 | 30.000 | 0.000 |
| 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km) | | | | | |
| 410 International Development Association (IDA) | 30.000 | 39.558 | 35.420 | 5.391 | 5.500 |
| 1038 Design Ntungamo-Mirama Hills (37km) | | | | | |
| 549 United Kingdom | 0.000 | 13.050 | 20.000 | 19.219 | 1.000 |
| 1040 Design Kapchorwa-Suam road (77km) | | | | | |
| 402 Africa Development Fund (ADF) | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 |
| 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km) | | | | | |
| 401 Africa Development Bank (ADB) | 0.000 | 0.000 | 40.000 | 77.000 | 0.000 |
| 1056 Transport Corridor Project | | | | | |
| 407 European Development Fund (EDF) | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 |
| 1099 Design for Reconstruction of Tororo - Soroti road | | | | | |
| 410 International Development Association (IDA) | 1.506 | 1.499 | 1.000 | 3.000 | 4.261 |
| 1100 Design for reconst of Lira - Kamudini - Gulu road | | | | | |
| 410 International Development Association (IDA) | 1.500 | 1.499 | 1.000 | 3.147 | 0.000 |
| 1104 Construct Selected Bridges (BADEA) | | | | | |
| 403 Arab Bank for Economic Development in Africa | 12.800 | 13.590 | 6.500 | 0.701 | 0.000 |
| 406 European Union (EU) | 5.860 | 1.400 | 0.000 | 0.000 | 0.000 |
| 1105 Road Sector Institu. Capacity Dev. Proj. | | | | | |
| 407 European Development Fund (EDF) | 1.000 | 1.500 | 1.000 | 0.000 | 0.000 |
| 410 International Development Association (IDA) | 2.000 | 4.700 | 3.000 | 0.712 | 0.000 |
| 1158 Reconstruction of Mbarara-Katuna road (155 Km) | | | | | |
| 407 European Development Fund (EDF) | 70.000 | 49.320 | 90.000 | 10.000 | 20.700 |
| 408 European Investment Bank | 0.000 | 0.000 | 30.000 | 0.000 | 20.000 |
| 1175 Kayunga-Galiraya (111Km) | | | | | |

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 402 Africa Development Fund (ADF) | 1.500 | 1.499 | 1.000 | 0.000 | 0.000 |
| 1176 Hoima-Wanseko Road (83Km) | | | | | |
| 402 Africa Development Fund (ADF) | 1.500 | 1.499 | 0.470 | 0.000 | 0.000 |
| 1180 Kampala Entebbe Express Highway | | | | | |
| 507 China (PR) | 107.111 | 151.797 | 110.000 | 82.984 | 100.493 |
| 1277 Kampala Northern Bypass Phase 2 | | | | | |
| 407 European Development Fund (EDF) | 0.000 | 0.000 | 54.000 | 20.000 | 0.000 |
| 408 European Investment Bank | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 113 | 438.910 | 517.922 | 653.940 | 462.781 | 292.127 |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 04 06 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Project : 1253 Kampala Road Rehabilitation

| | |
|---|------------------------------------|
| Implementing Agency: | Kampala Capital City Authority |
| Responsible Officer: | Director Works and Engineering |
| Location: | Roads in five Divisions of Kampala |
| Total Expenditure (UGX bn): | 300.000 |
| Previous Expenditure (UGX bn): | 142.900 |
| Total Planned Expenditures (UGX bn): | 300.000 |
| Funds Secured (UGX bn): | 142.900 |
| Funding Gap (UGX bn): | 157.100 |
| Start Date: | 01/07/2011 |
| Completion Date: | 28/06/2015 |

Background:

Kampala is the capital city of Uganda. The city has a road network of 1218Kms of which only 38% is bituminized. Many of the tarmac roads are dilapidated with requiring reconstruction, while the gravel roads are rarely maintained. The roads are characterised with potholes, gullies and cracks with limited side walks areas. A significant portion of the unpaved roads have heavy traffic loads, that is, 300 vehicles per day, yet traffic is increasing in Kampala.

Objectives:

- ☐ To increase the efficiency of the road network
- ☐ To reduce vehicle-operation costs
- ☐ To control mud and dust in the city.

Link with the NDP:

Project contributes to improving the stock and quality of roads in the City.

Expected Outputs:

- ☐ Road Connectivity increased in the city
- ☐ Gravel and earth roads upgraded to bitumen standard
- ☐ Dilapidated paved roads reconstructed
- ☐ Facilities for pedestrians and cyclists increased

Performance Indicators:

Number of kilometers of roads upgraded, reconstructed and maintained

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 04 06 Urban Road Network Development

Technical description of the project:

Works on roads will include; redesigning roads to include landscaping, pedestrian walks and cyclists lanes where possible. Reconstructing dilapidated paved roads. Upgrading to gravel and earth roads to paved roads.

Achievements for FY 2012/13:

Buxton Street 0.18km, Ben Kiwanuka Street 1.22km, Channel /Street 0.15km' Nakivubo Mews0.15, William Street 0.28 km,

Kisenyi Rd0.78 km, in Central Division

Butikiro Rd1.0 km in Lubaga Division; Nsambya & Hanlon Rds 1.9 km in Makindye Division

Kisota Road 1km, Bukoto - Kisaasi Rd 3.0 km, Ntinda – Kiwatule Rd 2.8 km in Nakawa Division

- Works on paved road; Design completed and physical works started in December 2012, Nakasero & Lourdel road pavement works 100% done, Drainage on Wandegeya done, works on Buganda road started and expected to be completed by September 2013. .

- 65% of work completed and expected to end in July 2013 on the following Church-Kisowera, Haji Mumyuka , Lumas

- Kisaasi road and Sheikh Kulumba

Plan of operation:

The Project is implemented within the Divisions of Kampala

Planned activities for FY 2013/14:

Designing the proposed roads,

Developing BOQs for proposed road works

Procuring contractors and consultant supervisor for road works

Construction of unpaved roads to bitumen

Reconstruction of dilapidated roads

Improving of gravel and earth roads.

Planned Outputs for FY 2013/14:

Completion of works carried over from FY 2012/13(Nakasero Road

Lumumba Avenue

Buganda Road

Queens lane

Wandegeya lane

Lourdel Road

Church-Kisowera

Haji Mumyuka

Lumas

Kisaasi road

Sheikh Kulumba

Homisdallen-Mabanda

Kyebando 34X rd

Kyebando Ring II

Nyanzi Road

Old Mubende road

Kyabagu road

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 04 06 Urban Road Network Development

Kabaka'njagala

Kalinda road

Ssekabaka Kintu

Nabunya road

Kabusu road

Nsambya & Hanlon road

Mbogo road

Mutungo-biina

Banda circular)Works commenced on 38.36km of roads in the city, including; Archer Road, Access to Parks, Ssemugooma Rd,

Non-Motorised Transport Corridor, Jinja road, Lugoba Road, Access to Wandegeya Market, Bahai road, Kafeero and Police road, Kawala Road Gomotoka Road

Muteesa I Road, Wansaso road, Weraga Road Main Access Road/GO down Road, Church Road, Kibuli and Press house, Bukasa Ring road, Ssekimpi road, Buvuma, Robert Mugabe road, Kaggo roads, Lakeside radio maria Road, Ndagire/Kamuli Link, Cannon, Kintu, Kabalega Crescent, Mutungo roads, Circular Drive, Valley Drive, Corporation road, Access Road 2, Wanaichi road, Muwafu Road, Matyr's road, Muwanga road, Friendship Road, Ntinda Avenue.

Purchased the following road equipment; 2 Graders CAT 140 Type, Lower bed carrier Truck, Bitumen Sprayer(200lts), Compressor, Double Drum roller, Cherry Picker, Tractor towed mechanical broom, 2 Rollers 15T(CAT/BOMAG), Jet Clear 10m3. Compensation of Lubigi channel claimants and Others

Financing:

The Project is fully funded by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 30.500 | 72.900 | 72.900 | 80.190 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 30.500 | 72.900 | 72.900 | 80.190 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------------------|-------------------------|---------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | GoU | External Fin. | A.I.A | Total |
| 1253 Kampala Road Rehabilitation | 30,500,000 | 0 | 30,500,000 | 72,900,000 | 0 | 0 | 72,900,000 |
| 225001 Consultancy Services- Short-term | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 | 0 |
| 231003 Roads and Bridges | 27,500,000 | 0 | 27,500,000 | 65,474,089 | 0 | 0 | 65,474,089 |
| 281503 Engineering and Design Studies and Plans for Capital W | 0 | 0 | 0 | 4,425,911 | 0 | 0 | 4,425,911 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| Grand Total Vote 122 | 30,500,000 | 0 | 30,500,000 | 72,900,000 | 0 | 0 | 72,900,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>30,500,000</i> | <i>0</i> | <i>0</i> | <i>72,900,000</i> | <i>0</i> | <i>0</i> | <i>72,900,000</i> |

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0900 E-government ICT Policy Implementation

| | |
|---|--|
| Implementing Agency: | MoICT |
| Responsible Officer: | Assistant Commissioner Policy & Planning |
| Location: | MoICT |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 1.518 |
| Funds Secured (UGX bn): | 1.518 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2007 |
| Completion Date: | 30/06/2015 |

Background:

The project was developed with a main aim of enabling the Ministry to develop and implement strategies, Policies, Laws and Regulations for guiding the ICT Sector.

The project is also responsible for undertaking research in all ICT sub-sectors with an aim of ascertaining coverage and usage of ICT services; level of ICT infrastructure development and identifying gaps which need policy intervention in the short, medium and long term.

Objectives:

- To enable the Ministry to develop Policies, Laws and Regulations for guiding the ICT Sector.

Link with the NDP:

The project will strengthen the Ministries ability to develop Policies and guide the development of ICT sector so that ICT can spur national development

Expected Outputs:

- ICT Sector Policies reviewed;- ICT Sector Strategic Plan developed;- Analogue to Digital Migration policy developed;- Assessment of ICT Standards in MDAs conducted;- ICT Sector Policies Disseminated and Awareness created;- Pan African e-nork coordinated; M&E carried out; social impact assessment of ICT Sector projects/programms conducted; Annual and other periodic reviews conducted.

Performance Indicators:

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Technical description of the project:

To ensure timely production of laws, policies, regulation and strategies, resources will be allocated towards situation analysis, benchmarking, consultations, printing and dissemination.

Achievements for FY 2012/13:

Plan of operation:

The e-Government Project will be coordinated in Policy and Planning Unit and resources will be allocated to programmes within the Ministry.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

ICT Sector Policies reviewed; ICT Sector Strategic Plan developed; Analogue to Digital Migration policy developed; Assessment of ICT Standards in MDAs conducted; ICT Sector Policies Disseminated and Awareness created; Pan African e-nork coordinated; M&E carried out; social impact assessment of ICT Sector projects/programms conducted; Annual and other periodic reviews conducted.

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.616 | 1.616 | 1.518 | 1.782 | 2.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.616 | 1.616 | 1.518 | 1.782 | 2.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0900 E-government ICT Policy Implementation | 1,616,000 | 0 | N/A | 1,616,000 | 1,518,060 | 0 | N/A | 1,518,060 |
| 211103 Allowances | 150,000 | 0 | N/A | 150,000 | 120,000 | 0 | N/A | 120,000 |
| 213001 Medical Expenses (To Employees) | 25,000 | 0 | N/A | 25,000 | 20,000 | 0 | N/A | 20,000 |
| 221001 Advertising and Public Relations | 3,000 | 0 | N/A | 3,000 | 20,000 | 0 | N/A | 20,000 |
| 221002 Workshops and Seminars | 100,000 | 0 | N/A | 100,000 | 73,118 | 0 | N/A | 73,118 |
| 221003 Staff Training | 200,000 | 0 | N/A | 200,000 | 90,000 | 0 | N/A | 90,000 |
| 221007 Books, Periodicals and Newspapers | 10,000 | 0 | N/A | 10,000 | 7,798 | 0 | N/A | 7,798 |
| 221008 Computer Supplies and IT Services | 45,000 | 0 | N/A | 45,000 | 20,000 | 0 | N/A | 20,000 |
| 221009 Welfare and Entertainment | 10,000 | 0 | N/A | 10,000 | 15,000 | 0 | N/A | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 75,000 | 0 | N/A | 75,000 | 15,000 | 0 | N/A | 15,000 |
| 221012 Small Office Equipment | 50,000 | 0 | N/A | 50,000 | 5,000 | 0 | N/A | 5,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 221016 IFMS Recurrent Costs | 18,000 | 0 | N/A | 18,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 30,000 | 0 | N/A | 30,000 | 15,000 | 0 | N/A | 15,000 |

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|------------------|--------------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 222002 Postage and Courier | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 307,000 | 0 | N/A | 307,000 | 140,000 | 0 | N/A | 140,000 |
| 223005 Electricity | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 223006 Water | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 15,000 | 0 | N/A | 15,000 | 67,119 | 0 | N/A | 67,119 |
| 225001 Consultancy Services- Short-term | 120,000 | 0 | N/A | 120,000 | 250,000 | 0 | N/A | 250,000 |
| 225002 Consultancy Services- Long-term | 225,000 | 0 | N/A | 225,000 | 295,000 | 0 | N/A | 295,000 |
| 227001 Travel Inland | 35,000 | 0 | N/A | 35,000 | 115,000 | 0 | N/A | 115,000 |
| 227002 Travel Abroad | 100,000 | 0 | N/A | 100,000 | 103,621 | 0 | N/A | 103,621 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | N/A | 50,000 | 71,404 | 0 | N/A | 71,404 |
| 228002 Maintenance - Vehicles | 28,000 | 0 | N/A | 28,000 | 48,000 | 0 | N/A | 48,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| Grand Total Vote 020 | 1,616,000 | 0 | N/A | 1,616,000 | 1,518,060 | 0 | N/A | 1,518,060 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,616,000</i> | <i>0</i> | <i>0</i> | <i>1,616,000</i> | <i>1,518,060</i> | <i>0</i> | <i>0</i> | <i>1,518,060</i> |

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Project : 0990 Strengthening Ministry of ICT

Implementing Agency: MoICT

Responsible Officer: Under Secretary

Location: MoICT

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.971

Funds Secured (UGX bn): 0.971

Funding Gap (UGX bn): 0.000

Start Date: 01/07/2007

Completion Date: 30/06/2017

Background:

To project was developed to improve efficiency and effectiveness of service delivery-, Facilitate the Ministry to meet the cost of essential inputs necessary for the start up and operation of the Ministry. This include both recurrent and development cost.

Objectives:

- To improve efficiency and effectiveness of service delivery,- Facilitate the Ministry to meet the cost of essential inputs necessary for the start up and operation of the Ministry. This include both recurrent and development cost.

Link with the NDP:

The project will strengthen the Ministry with the relevant human resources and equipment to deliver its mandate of guiding the ICT sector in achieving the National Development Goals

Expected Outputs:

- Fully established and operational Ministry of Information and Communications Technology, Essential Inputs (Computers, staff, vehicles, office space etc) needed for day to day operations are in place.

Performance Indicators:

Technical description of the project:

The project was setup to finance acquisition of equipment, human resource, infrastructure, skills development and improve on transport facilitation of the Ministry

Achievements for FY 2012/13:

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Plan of operation:

The project will be coordinated in the Finance and Administration Department

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Fully established and operational Ministry of Information and Communications Technology, Essential Inputs (Computers, staff, vehicles, office space etc) needed for day to day operations are in place.

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.991 | 0.991 | 0.971 | 0.906 | 0.957 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.991 | 0.991 | 0.971 | 0.906 | 0.957 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0990 Strengthening Ministry of ICT | 990,750 | 0 | N/A | 990,750 | 970,611 | 0 | N/A | 970,611 |
| 211103 Allowances | 69,750 | 0 | N/A | 69,750 | 19,000 | 0 | N/A | 19,000 |
| 213001 Medical Expenses(To Employees) | 25,000 | 0 | N/A | 25,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 35,000 | 0 | N/A | 35,000 | 10,000 | 0 | N/A | 10,000 |
| 221003 Staff Training | 150,000 | 0 | N/A | 150,000 | 215,000 | 0 | N/A | 215,000 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 0 | N/A | 2,000 | 40,015 | 0 | N/A | 40,015 |
| 221008 Computer Supplies and IT Services | 65,000 | 0 | N/A | 65,000 | 50,000 | 0 | N/A | 50,000 |
| 221009 Welfare and Entertainment | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000 | 0 | N/A | 35,000 | 15,963 | 0 | N/A | 15,963 |
| 221012 Small Office Equipment | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 221016 IFMS Recurrent Costs | 8,000 | 0 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 222002 Postage and Courier | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 91,000 | 0 | N/A | 91,000 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 223006 Water | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 15,000 | 0 | N/A | 15,000 | 18,814 | 0 | N/A | 18,814 |
| 225001 Consultancy Services- Short-term | 30,000 | 0 | N/A | 30,000 | 40,000 | 0 | N/A | 40,000 |
| 225002 Consultancy Services- Long-term | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 20,000 | 0 | N/A | 20,000 | 30,618 | 0 | N/A | 30,618 |
| 227002 Travel Abroad | 30,000 | 0 | N/A | 30,000 | 22,412 | 0 | N/A | 22,412 |
| 227004 Fuel, Lubricants and Oils | 23,000 | 0 | N/A | 23,000 | 14,627 | 0 | N/A | 14,627 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | N/A | 20,000 | 6,000 | 0 | N/A | 6,000 |

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 228003 Maintenance Machinery, Equipment and Furniture | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 240,000 | 0 | N/A | 240,000 | 240,000 | 0 | N/A | 240,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 126,000 | 0 | N/A | 126,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 80,000 | 0 | N/A | 80,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 32,162 | 0 | N/A | 32,162 |
| Grand Total Vote 020 | 990,750 | 0 | N/A | 990,750 | 970,611 | 0 | N/A | 970,611 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>990,750</i> | <i>0</i> | <i>0</i> | <i>990,750</i> | <i>970,611</i> | <i>0</i> | <i>0</i> | <i>970,611</i> |

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

Development Project Profiles and Medium Term Funding Projections

Project : 1014 National Transmission Backbone project

Implementing Agency: NITA-U

Responsible Officer: Executive Director NITA -U

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 3.135

Total Planned Expenditures (UGX bn): 1.621

Funds Secured (UGX bn): 1.621

Funding Gap (UGX bn): 0.000

Start Date: 01/07/2007

Completion Date: 01/07/2014

Background:

The Government of Uganda, through the National Information Technology Authority of Uganda (NITA-U) is implementing the National Data Transmission Backbone Infrastructure and e-Government Infrastructure Project (NBI/EGI) whose major aims are to connect all major towns within the country onto an Optical Fibre Cable based Network and to connect Ministries and Government Departments onto the e-Government Network.

The NBI/EGI is composed of two components, the National Data Transmission Infrastructure (NBI) and the e-Government Infrastructure (EGI).

Objectives:

- (i) Connect all major towns onto the National Backbone through the laying of Optical Fibre cable.
- (ii) Connect all ministries in a single Wide Area Network
- (iii) Establish a Government Data Centre

Link with the NDP:

The NBI achieves one of the major NDP objectives which is to enhance access to quality, affordable and equitable ICT services country wide. It is a priority intervention set out in the NDP to achieve this objective

Expected Outputs:

- (i) All MDAs connected and accessing internet through the NBI
- (ii) A government data centre established
- (iii) Country wide connectivity the the National Backbone infrastructure

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

Performance Indicators:

- (i) KMs of Fibre Optical Cables added to the National transmission Backbone
- (ii) Number of Local Governments connected to the NBI
- (iii) Number of MDAs accessing internet through the NBI

Technical description of the project:

- (i) This project entails laying of 2294 kms of fibre optic cable across the country which will provide high speed connectivity to major towns and Government institutions.
- (ii) Installation of the Primary Data Centre for the Government
- (iii) Connection of NBI to the borders of Southern Sudan (Elegu) and Kenya (Malaba and Busia) thereby linking the country to other regional backbone infrastructure
- (iv) Deployment of services such as videoconferencing, Voice over Internet Protocol (VoIP), Data exchange and internet access over the e-Government Infrastructure.
- v) Expansion of the Government Metropolitan Area Network into a Wide Area Network

Achievements for FY 2012/13:

- (i) Handover of Phase I & II of the NBI to the commercial manager completed. The NBI will be fully commercialized in the FY 2013/14.
- (ii) Pricing models for services offered over the NBI were developed by the manager and shared with NITA-U.
- (iii) Maintenance repairs on Phase I of the NBI were completed.
- (iv) Re-design of Phase III approved. Phase III shall cover 756km of fibre and provide an alternative route to the sea cable.

Plan of operation:

- (i) Laying of 757 kms of cable
- (ii) Implement an alternative route to the sea cables through Mutukula
- (iii) Connecting 3 districts onto the NBI
- (iv) Undertake bulk procurement of bandwidth
- (v) Sensitization of stakeholders about the NBI
- (vi) Provision of e-Government Services over the NBI
- (vii) Supervise NBI remedial works
- (viii) Certify works on remediation of NBI information security gaps and closure of the project

Planned activities for FY 2013/14:

- (i) Laying of 757 Kms of fibre cable
- (ii) Implement the alternative route to the submarine cables (Masaka-Mutukula via Tanzania
- (iii) Implement the Masaka – Katuna OFC network
- (iv) Supervise implementation of Phase III
- (v) Procure contractors to undertake remedial action to address NBI Information Security vulnerabilities
- (vi) procure Bulkbandwidth for the NBI

Planned Outputs for FY 2013/14:

- (i) Implementation of Phase III
- (ii) Reinforcement of Information Security of the NBI

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

(iii) Bulk procurement of Bandwidth

Financing:

GoU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.621 | 1.621 | 1.621 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.621 | 1.621 | 1.621 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1014 National Transmission Backbone project | 0 | 0 | | 0 | 1,621,479 | 0 | 0 | 1,621,479 |
| 211103 Allowances | 0 | 0 | | 0 | 70,000 | 0 | 0 | 70,000 |
| 221001 Advertising and Public Relations | 0 | 0 | | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 Workshops and Seminars | 0 | 0 | | 0 | 130,000 | 0 | 0 | 130,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | | 0 | 200,000 | 0 | 0 | 200,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | | 0 | 926,479 | 0 | 0 | 926,479 |
| 227001 Travel Inland | 0 | 0 | | 0 | 60,000 | 0 | 0 | 60,000 |
| 227002 Travel Abroad | 0 | 0 | | 0 | 160,000 | 0 | 0 | 160,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | | 0 | 60,000 | 0 | 0 | 60,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | | 0 | 10,000 | 0 | 0 | 10,000 |
| Grand Total Vote 126 | 0 | 0 | | 0 | 1,621,479 | 0 | 0 | 1,621,479 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,621,479</i> | <i>0</i> | <i>0</i> | <i>1,621,479</i> |

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

Project : 1055 Business Process Outsourcing

| | |
|---|---------------------------|
| Implementing Agency: | NITA-U |
| Responsible Officer: | Executive Director NITA-U |
| Location: | |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 5.200 |
| Total Planned Expenditures (UGX bn): | 1.200 |
| Funds Secured (UGX bn): | 0.210 |
| Funding Gap (UGX bn): | 1.000 |
| Start Date: | 01/07/2008 |
| Completion Date: | 31/07/2014 |

Background:

Uganda recognizes the strength of ICT as a Business. NITA embarked on putting in place the prerequisites for its success. Towards this national strategy, NITA-U has spearheaded operationalization of Business Process Outsourcing (BPO) Strategy and Model. Business Process Outsourcing (BPO) can be defined as the strategic use of a third-party services provider to perform activities traditionally handled by internal staff and resources. This releases an organization to focus more on its core businesses

Objectives:

- (i) To setup infrastructure that can support the BPO industry
- (ii) To market Uganda as a preferred BPO destination
- (iii) To establish partnerships with the private sector to enable the sustainability of the industry

Link with the NDP:

The BPO project achieves one of the core NDP objectives which is to promote the use of ICT in business and service operations (e-commerce and e-government).

Expected Outputs:

- (i) A BPO incubation Centre established
- (ii) BPO incentives developed and implemented
- (iii) BPO skills development
- (iv) BPO industry regulated

Performance Indicators:

- (i) Number of promotional activities for BPO/ITES industry

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

- (ii) Dollar/Shilling equivalent of support/incentives provided to BPO operators
- (iii) Number of youth trained

Technical description of the project:

- (i) This project entails setting up of a BPO incubation Centre that will employ up to 720 agents at maximum capacity.
- (ii) Develop and implement BPO strategy and model.
- (iii) Development of BPO Standards and accreditation guidelines to regulate the BPO sector in the Country
- (iv) Development and implementation of BPO incentives guidelines
- (v) Undertake BPO skills development
- (vi) Brand and market Uganda as a preferred BPO destination

Achievements for FY 2012/13:

- (i) The BPO Centre is being supported through provision of bandwidth & utilities. The Centre currently employs 100 Agents.
- (ii) BPO Standards and accreditation guidelines developed and presented to Stakeholders.
- (iii) Hosted the first ever East African Regional leadership conference on Information Technology Enabled services (ITES) from 20th – 21st September at Grand imperial Hotel, Kampala.
- (iv) BPO Incentives guidelines have been developed. Engagements with Ministry of Finance on funding modalities for the BPO incentives are on-going.
- (v) Agents have been trained in BPO skills under the Egypt cooperation programme.

Plan of operation:

- (i) Support to the BPO incubation centre through payment of utilities for the BPO centre (Bandwidth, power and water)
- (ii) Train more agents in BPO
- (iii) Disseminate BPO standards
- (iv) Provide support to the BPO Association
- (v) Ensure approval and operationalization of BPO incentives guidelines

Planned activities for FY 2013/14:

- (i) Payment of utilities for the BPO Centre (Bandwidth, power and water)
- (ii) Train more agents in BPO
- (iii) Disseminate BPO standards

Planned Outputs for FY 2013/14:

- (i) Management and Maintenance of the BPO incubation Centre
- (ii) BPO Skills development
- (iii) BPO Standards disseminated and implemented

Financing:

GoU

Project Funding Allocations:

| | | MTEF Projections | | |
|--|---------|------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| | | | | 2015/16 |

Vote: 126 National Information Technology Authority

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| Projected Funding Allocations (US\$ billion) | Budget | Budget | 2013/14 | 2014/15 | 2015/16 |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.210 | 0.210 | 0.210 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.210 | 0.210 | 0.210 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------|-------------------------|---------------|------------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1055 Business Process Outsourcing | 0 | 0 | | 0 | 210,000 | 0 | 2,110,000 | 2,320,000 |
| 222003 Information and Communications Technology | 0 | 0 | | 0 | 180,000 | 0 | 0 | 180,000 |
| 223005 Electricity | 0 | 0 | | 0 | 20,000 | 0 | 0 | 20,000 |
| 223006 Water | 0 | 0 | | 0 | 10,000 | 0 | 0 | 10,000 |
| 311101 Land | 0 | 0 | | 0 | 0 | 0 | 2,110,000 | 2,110,000 |
| Grand Total Vote 126 | 0 | 0 | | 0 | 210,000 | 0 | 2,110,000 | 2,320,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>210,000</i> | <i>0</i> | <i>0</i> | <i>210,000</i> |

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Development Project Profiles and Medium Term Funding Projections

Project : 1111 Soroti Fruit Factory

| | |
|---|---|
| Implementing Agency: | Uganda Development Corporation |
| Responsible Officer: | Executive Director - Uganda Development Corporation |
| Location: | Soroti, Teso Region |
| Total Expenditure (UGX bn): | 46.500 |
| Previous Expenditure (UGX bn): | 1.559 |
| Total Planned Expenditures (UGX bn): | 4.583 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 07/01/2009 |
| Completion Date: | 31/12/2018 |

Background:

The Soroti Fruit Factory project is a proposed Government directed intervention aimed at supporting value addition in fruit processing for the promotion of industrial growth, income diversification and increasing household incomes in the Teso Region. Teso Region comprises the districts of Soroti, Kumi, Bukedea, Katakwi, Amuria, Serere, Ngora and Kaberamaido and is the leading producer of citrus fruits in the country. Teso region currently has approximately three million fruit trees with a potential production of 600,000 metric tons of fruits per year. Despite this potential, the Teso region has not seen any investment in the fruit processing, whether led by the private sector or not.

The key issues for the fruit farmers in the Teso region are: lack of readily accessible markets; fair pricing for their produce; and cost effective and easily accessible storage and transport infrastructure. Because of the aforementioned, Teso region experiences high post harvest losses during peak production seasons.

Objectives:

The objectives of the fruit processing facility are as follows:

- to increase the incomes of the fruit farmers in the Teso region by providing a readily accessible and fairly priced market for their produce;
- to promote value addition and agro-processing of agricultural produce;
- to reduce current post harvest losses of produce;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards.

Link with the NDP:

Project Objectives:

- To establish a fruit processing facility that provides improved market access and also adds value to the fruits;

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- To reduce the current post harvest losses of fruits
- To facilitate the streamlined fruit production to meet standards for local, regional and international markets, and for processing

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets

Expected Outputs:

The expected outputs/results of the project are as follows:

- Aligned and harmonized interests of all stakeholders in the Teso region;
- Teso Tropical Fruit Growers' Cooperative Society registered;
- Acquisition of project site in the proposed Soroti Industrial Park;
- Soroti Fruits Limited (SOFTE) registered as a limited liability Company;
- Procurement of consultants to undertake the feasibility and EIA studies for the project;
- Feasibility and EIA reports produced for the project;
- Designs and BOQs for all the project related civil works produced;
- Project site serviced with Water, electricity, road network and ICT infrastructure;
- Monitoring report produced for the fruit project's implementation;
- A fruit processing facility constructed in the Teso region;
- Procured and installed Machinery and Equipment for the fruit facility;
- Plant personnel recruited;
- Land for dumping waste acquired;
- Fruit Processing Facility launched;
- Operation of the Fruit Processing Facility commenced;
- Fresh Juice, concentrates, pulp, and by products produced;

Performance Indicators:

The performance indicators for this project are as:

- Reports produced for the Feasibility, EIA and road designs for the project;
- BOQs for the project civil works and infrastructure;
- Number of acres of land acquired for the project site and the dumping site;
- Number of kms of road constructed;
- Water supply flow in cubic meters to the project site;
- Power voltage supply to the project site;
- Number of machinery and equipment procured and installed;

Technical description of the project:

A multi-purpose processing factory will be established with the most suitable production system and processing technology for fruit chopping, pulp extraction, evaporation, pasteurization and production of fresh juice. Packaging into aseptic bags drums for concentrates and pulp will ensure a product with a minimum 12 months of shelf life. Aluminum standing pouch will be used for fruit juice packaging. The factory will also consist of a fruit sorting, grading, storage

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and packaging section.

Achievements for FY 2012/13:

The overall achievements of the project up to FY 2012/13 are as:

- Teso Tropical Fruit Growers Cooperative Society;
- Incorporated a company - Soroti Fruits Limited (SOFTE) that will own and operate the facility;
- Project site acquired;
- Feasibility and environmental impact assessment reports produced;
- MOU between GOU and KOICA was signed;
- The Grant Framework Agreement between MFPED and KOICA was signed;
- A multi institutional taskforce composed of senior officials from various MDA's was formed;
- A lease agreement between UIA and UDC for the land was signed and deed plans produced for the project land;
- Water and Electricity supply extended to the project site;
- An MOU between UDC and UIA for funding the construction of access roads to the project site was signed;
- Mobilized and Trained 408 and 764 Fruit Farmers in Bukedea and Kumi to improve on the production of quality fruits and also promote formation of producer cooperative societies at sub-county level;
- 3 potential pieces of land were identified for waste disposal and KOICA will carry out an evaluation to select the most suitable site.

Plan of operation:

The project is executed by Uganda Development Corporation and coordinated by the Project Implementation Task Force consisting of various Government Ministries, departments and Agencies. A competent management team shall be hired and will be responsible for the overall operation and management of the factory.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

The planned outputs for FY 2013/14 are:

- Construction of the factory by the KOICA commenced;
- Access roads to the project site completed;
- Consultant procured and BOQs produced for the water reservoir for the fruit factory;
- Consultant procured and 640m3 water reservoir installed at the project site;
- Consultant procured and an EIA report produced for the waste disposal site;
- Consultant procured and designs, BOQs produced for the parking yard and ICT infrastructure;
- Parking yard constructed and ICT infrastructure installed;
- Land for waste disposal and title acquired;
- Waste disposal site fenced;
- Fruit farmers mobilized and trained as productive units of the value chain in Teso region;
- Plant personnel recruited;
- Full time Project Technical Personnel recruited;
- Security provided to the construction materials and equipment at the project site
- Ground breaking for the project undertaken;

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- Project Taskforce meetings held;
- Project progress report produced;

Financing:

The Project is financed by the Government of Uganda and the Government of South Korea through KOICA. The project receives a budget allocation of Ushs. about 5.0 billion each Financial Year from the Ministry of Finance. KOICA has offered a Grant of US\$ 7.4 million for the establishment of the Teso Region Fruit Processing Project. This grant will be given towards the construction of the factory as a turn-key project undertaking once all the required support infrastructure is availed.

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 4.983 | 4.583 | 3.386 | 3.306 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 4.983 | 4.583 | 3.386 | 3.306 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1111 Soroti Fruit Factory | 5,160,918 | 0 | N/A | 5,160,918 | 4,760,812 | 0 | N/A | 4,760,812 |
| 231001 Non-Residential Buildings | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231003 Roads and Bridges | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231005 Machinery and Equipment | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231007 Other Structures | 3,119,027 | 0 | N/A | 3,119,027 | 3,560,000 | 0 | N/A | 3,560,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 80,000 | 0 | N/A | 80,000 | 85,000 | 0 | N/A | 85,000 |
| 281502 Feasibility Studies for capital works | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 281503 Engineering and Design Studies and Plans for Capita | 310,000 | 0 | N/A | 310,000 | 100,000 | 0 | N/A | 100,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,349,811 | 0 | N/A | 1,349,811 | 717,732 | 0 | N/A | 717,732 |
| 311101 Land | 124,000 | 0 | N/A | 124,000 | 120,000 | 0 | N/A | 120,000 |
| 312206 Gross Tax | 178,076 | 0 | N/A | 178,076 | 178,076 | 0 | N/A | 178,076 |
| Grand Total Vote 015 | 5,160,918 | 0 | N/A | 5,160,918 | 4,760,812 | 0 | N/A | 4,760,812 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,982,842</i> | <i>0</i> | <i>0</i> | <i>4,982,842</i> | <i>4,582,736</i> | <i>0</i> | <i>0</i> | <i>4,582,736</i> |

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Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Project : 1128 Value Addition-Luwero

| | |
|---|---|
| Implementing Agency: | Uganda Development Corporation |
| Responsible Officer: | Executive Director - Uganda Development Corporation |
| Location: | Luwero |
| Total Expenditure (UGX bn): | 25.000 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 0.143 |
| Funds Secured (UGX bn): | 0.143 |
| Funding Gap (UGX bn): | 24.857 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2015 |

Background:

The vision of the Government of Uganda is to transform the country into a middle income country. In order to achieve this objective, the Government intends among other strategies, “to promote value addition and agro-processing as a means to increase earnings”. It is within this context that, His Excellency the President of Uganda directed the Ministry of Agriculture Animal Industry and Fisheries and the Ministry of Finance, Planning and Economic Development, to support the establishment of a fruit processing facility in Luwero by providing funds for the project.

The key issues for the fruit farmers in Luwero Triangle are: lack of readily accessible markets; fair pricing for their produce; and cost effective and easily accessible storage and transport infrastructure. Because of the aforementioned, Luwero Triangle has been experiencing high post harvest losses of fruits during peak production seasons.

Scope of the Project:

Provide an accessible market and fair price for fruit farmers’ produce in Luwero Triangle by adding value to their produce. The aim being the reduction of post harvest losses during the peak seasons, extraction of a larger portion of the value in the fruit production and processing chain, and to increase and diversify the incomes of fruit farmers.

The original project concept as proposed by Natural Uganda Cooperative Society Limited (NUCSL) and its external backers was to focus on fruit drying for fruits sourced only in Luwero district. This concept has since been expanded following the realization that fruit drying was a limited perspective on fruit value addition. It was expanded to include fruit juice, fruit pulp and concentrate production. But with an expanded production scope, the issue of adequate raw material input for the proposed fruit processing facility came up. It was acknowledged that Luwero district alone was inadequate as a source of fruits, so the geographical coverage was expanded to the greater Luwero region.

With an expanded production scope in terms of product mix, and planned expanded production capacity since the fruit output was going to be sourced throughout the greater Luwero region, it was only inevitable that the estimated project cost increased. And since the model of project development was to be based on what was being done in Soroti, it was only reasonable to assume that these two would cost approximately the same amount.

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Objectives:

The objectives of the fruit processing facility are as follows:

- to promote value addition and agro- processing of agriculture produce;
- to increase the incomes of the fruit farmers in the Luwero Triangle by providing a readily accessible and fairly priced market for their produce;
- to reduce current post harvest losses of fruits;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards;

Link with the NDP:

Project Objectives:

- To increase the incomes of the fruit farmers in the Teso region by providing a readily accessible and fairly priced market for their produce;
- To promote value addition and agro-processing of agricultural produce;
- To facilitate the streamlined fruit production to meet standards for local, regional and international markets, and for processing

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets

Expected Outputs:

The expected outputs for this project include:

- Harmonization of all stakeholders in the greater Luwero Region through extensive consultative and mobilization meetings;
- Farmers' Cooperative Societies registered;
- Training and educating farmers on the most appropriate select fruit varieties that have to be produced for the proposed fruit processing facility;
- Establishment and registration of Luwero Fruits Company Limited or its equivalent as the SPV for this project;
- Acquisition and registration of project site in the names of the SPV in which UDC will be a majority shareholder;
- Fruit farmers and farmer cooperatives sensitized on the shareholding in, and establishment of Luwero Fruits Company Ltd or its equivalent as the Special Purpose Vehicle (SPV) for the implementation of this project
- Feasibility and EIA reports produced for the facility;
- Designs and BOQs produced for project civil works and support infrastructure development;
- Monitoring report for the Implementation of the fruit project produced;
- Identify a Managing partner / Investor for the project;
- Procure civil works contractor;
- Construct fruit processing facility;
- Procure and install Machinery and Equipment for the facility;
- Operation of the Fruit Processing Facility commences;
- Fresh Juice, concentrates, pulp, dried fruits and by products produced;

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Expected Outcomes:

- Increase in the incomes of the fruit farmers in Luwero Triangle;
- Creation of employment opportunities at the processing facility and farm levels;
- Infrastructure development will emerge in the Luwero Triangle such as roads, power, Education and health facilities and other social amenities;
- Reduction in post harvest losses will lead to increased fruit production and productivity;
- Reduction in the poverty rates in Luwero Triangle as a result of an increase in household incomes;

Performance Indicators:

The performance of the project will be measured by the following indicators:

- Number of farmers with equity stakes in the proposed limited liability company that will establish and operate the fruit processing facility;
- Reports produced for the Feasibility, EIA and road designs for the project;
- Number of acres acquired and cultivated as the nucleus farm to supply the fruit processing facility;
- BOQs for the project civil works and support infrastructure;
- Number of kilometres of feeder and product supply roads constructed;
- Water supply flow in cubic meters to the project site;
- Power voltage supply to the project site;
- Daily production capacity of procured machinery for: fruit juice, concentrates and pulp in metric tonnes;
- Monthly proposed production schedule for different product lines;
- Capacity and production efficiency of machinery and equipment procured and installed;
- Installed raw and processed fruit storage capacity;

Technical description of the project:

A multi-purpose processing facility will be established with the most suitable production system and processing technology for fruit chopping, pulp extraction, evaporation, pasteurization, fruit drying and production of fresh juice. Packaging into high strength PET bottles, tetra-paks, tins, aluminium cans and aseptic drums will ensure a product with a minimum 12 months of shelf life. The facility will also consist of a fruit sorting, grading, drying, storage and packaging centre to prepare and process fresh fruits for consumption in the local, regional and international markets.

Achievements for FY 2012/13:

The following was achieved in FY 2012/13;

- Consultant has been procured and project feasibility study is ongoing;
- Farmer mobilization and Education plan has been drawn up;

Plan of operation:

The project is to be promoted and executed by Uganda Development Corporation (UDC), singly or otherwise. Management of the proposed fruit processing facility to be done by the SPV that is yet to be established and registered for this project. It is the plan of UDC to identify either local and or international private sector partners to participate in the implementation of this commercial venture. UDC is to ensure that this project is run on a purely commercial basis. This way the derived ROI and ROE from this project at the minimum meet or preferably exceed those attained by similar

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commercial undertakings in Uganda.

Planned activities for FY 2013/14:

The following activities are planned for FY 2013/14:

- Finalise the Feasibility study and EIA on the project;

Because of shortfalls in funding, the following activities take second place:

- Mobilize fruit farmers into efficient primary production cooperatives societies all under one regional cooperative union in order to increase fruit to meet the raw material needs of the proposed fruit processing facility;
- Procure Consultant to undertake an Environmental Impact Assessment (EIA) for the project;
- Acquire project site land and register it in the names of UDC or Luwero Fruits Limited as the SPV for implementing the project.
- Project co-investor(s) and or partners identified, and a working relationship established and clarified;

Planned Outputs for FY 2013/14:

The expected output for FY 2013/14 will be:

- Feasibility Study Report and EIA Report produced

Financing:

The Project is financed by the Government of Uganda through the Ministry of Finance, Planning and Economic Development. The project received a budget allocation of UGX 143,578,553 for Financial Year 2012/13. Total cost of the proposed project is estimated at UGX 25 billion (Uganda Shillings Twenty Five Billion), implying a funding shortfall of approximately 99.43%.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.144 | 0.144 | 0.509 | 0.539 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.144 | 0.144 | 0.509 | 0.539 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1128 Value Addition-Luwero | 181,579 | 0 | N/A | 181,579 | 181,579 | 0 | N/A | 181,579 |
| 231001 Non-Residential Buildings | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231003 Roads and Bridges | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231005 Machinery and Equipment | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231007 Other Structures | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 281501 Environmental Impact Assessments for Capital Wor | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 281502 Feasibility Studies for capital works | 1 | 0 | N/A | 1 | 143,570 | 0 | N/A | 143,570 |
| 281503 Engineering and Design Studies and Plans for Capita | 115,000 | 0 | N/A | 115,000 | 1 | 0 | N/A | 1 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 28,572 | 0 | N/A | 28,572 | 2 | 0 | N/A | 2 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 311101 Land | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 312206 Gross Tax | 38,000 | 0 | N/A | 38,000 | 38,000 | 0 | N/A | 38,000 |
| Grand Total Vote 015 | 181,579 | 0 | N/A | 181,579 | 181,579 | 0 | N/A | 181,579 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>143,579</i> | <i>0</i> | <i>0</i> | <i>143,579</i> | <i>143,579</i> | <i>0</i> | <i>0</i> | <i>143,579</i> |

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Vote Function: 06 01 Industrial and Technological Development

Project : 1164 One Village One Product Programme

Implementing Agency: Ministry of Trade, Industry and Cooperatives

Responsible Officer: Commissioner – Industry and Technology

Location: Nationwide

Total Expenditure (UGX bn): 5.826

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.245

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2009

Completion Date: 30/06/2014

Background:

Over the years, Uganda's economic growth performance averaged an impressive rate of 6.9% per year, which was far above the Sub-Saharan Africa's average of 2.4% per year. Poverty levels have been progressively reduced from 56% of the people living below the poverty line (defined in terms of one US dollar a day) in 1992 to 31% in 2006/07. However, the growth has not been equitable and poverty remains pronounced in rural areas and 68% of the households in Uganda are still engaged in subsistence farming using rudimentary technologies.

In Uganda, the level of industrialisation continues to be low; hence value addition has not reached the level to have an impact on post-harvest losses estimated at an unacceptably high percentage of 40%. Value-addition is acknowledged as a key mechanism by which the majority of Ugandans can realize higher incomes from their activities; create employment; reduce poverty; and create national wealth. It is only through value addition that produce can have extended shelf life through post harvest handling thereby improving farm level productivity.

Following the coming into force of the National Industrial Policy in February 2008, priority sub sector policies had to be formulated in order to realize its broader objectives. The National Textile Policy has been formulated and approved by Cabinet with the view to enhancing the performance of the agro-based industries in the country, so as to increase value addition on locally available raw materials and export of manufactured goods.

The One Village One Product (OVOP) programme in Uganda is a proven strategy for value addition now implemented in over 5 African countries. Government seeks to integrate the 'One Village One Product' (OVOP) programme with its National Development strategies to eradicate poverty. The OVOP concept has been designed as a community based approach through the utilization of local resources to boost and promote production, processing and marketing of products and services.

The success of OVOP as well as the above mentioned policies will greatly depend on increased/ improved agricultural production through the Programme for Modernization of Agriculture (PMA) and the National Agricultural Advisory Services (NAADS) programme. Ultimately the OVOP programme will compliment the "Prosperity for All" programme

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which is aiming at transforming the peasantry and subsistence productive system to monetary and modern economy by spurring commercial agriculture and industrial production, also focused on value addition, for accelerated economic and social transformation. OVOP programme also compliments the National Trade Policy, Trading out of Poverty, into Wealth and Prosperity.

Objectives:

The over all objective of the programme is to promote the production, processing and marketing of local products for wealth creation. The specific objectives are to:

1. Promote establishment of production networks/clusters within the country.
2. Promote value addition to local materials and products of comparative advantage at community level for social economic transformation
3. Reduce post harvest losses from the current 40% to less than 10% by 2014
4. Develop human capital and entrepreneurial capacities amongst the participating communities.
5. Strengthen partnerships and linkages between Government, private sector and the donor community
6. Create and strengthen market clusters for OVOP products

Link with the NDP:

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets.

Expected Outputs:

The expected outputs from OVOP include:

- Increased production networks/clusters;
- Increased volume of local production;
- Increased number and volume of locally processed products;
- Reduced post harvest losses;
- Community human capital and entrepreneurial capacities developed;
- Market for OVOP products created and/or strengthened through clusters;

Performance Indicators:

The performance of OVOP will be measured by:

1. Number of production networks/clusters
2. Volume of local production
3. Number and volume of locally processed products
4. Percentage reduction in post harvest losses
5. Number of entrepreneurs trained

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6. Number of OVOP products on the market and market linkages created and/or strengthened

Technical description of the project:

This section describes various aspects of the program including sectoral linkages, through which the outputs below shall be delivered. OVOP stands as a multi-sectoral unifying program. It contributes to the development of a number of sectors as each one links into the programme directly. Sectors engrossed include Industry, agriculture, services, energy, education, health and trade. They are involved either as a result of the products of the programme or as service providers to the programme. The following is a summation of the outputs expected;

1. Increased production networks/clusters

The programme connects the production to marketing and this component addresses the services required to get what is produced by the communities to the market. Networks also include organizations that provide services to the programme financially or technically. The programme will come into arrangement with NGO's, development partners, government agencies and national projects and programmes that will be relevant to the OVOP programme. Services will include financial, skills development, marketing, consultancy, transportation etc. Information and communication will be exchanged between agencies and service providers to secure their involvement.

2. Increased volume of local production

Emphasis on the use of our locally available natural resources calls for a great degree of involvement of the agricultural sector. Most of the raw materials are anticipated to come from the agricultural sector. NAADS, Uganda National Farmers Federation (UNFFE) are already actively involved. They shall be providing technical assistance to OVOP and also aid the farm production mobilization strategies.

3. Increased number and volume as well as quality of locally processed products

This calls for product development and quality improvement which shall be undertaken with the technical guidance from UIRI, UNBS and other private institutions. Demonstration plants, processing units, research and other soft and hard infrastructures will be set up.

4. Reduced post harvest losses

Industry linkages through field visits, processing technology demos, value addition workshops, and skills development amongst community members on preservation and processing levels will be established. Emphasis will be put on processing and value addition involved within the programme. Emphasis is laid upon adding value to the products as a means to reduce post harvest losses and increase returns from the local resources. Uganda Industrial Research Institute (UIRI) and UNBS are involved in this endeavor.

5. Community human capital and entrepreneurial capacities developed

It is salient because of the widening scope of operations, farmers will require certain degrees of skills development. We shall work with the BTVET and we have already secured cooperation between MTAC for business skills training for the leadership and select group members. UIRI and UNBS are critical for quality enhancement and will be involved, both as technical advisors and to enhance technical competitiveness. UEPB will also be involved greatly in the identification of niche markets and training on marketing strategies. Many of the products and services within OVOP are feeding into solving issues like hunger, nutrition health and creation of employment.

6. Market for OVOP products created and/or strengthened through clusters

As a function of the trade sector, marketing and effective business practices, transactional capabilities and markets development is emphasized. After processing and value addition, unique products need to see their way to the markets;

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whether local, regional or international. The Uganda Export promotion board will come in handy on this front; it is a key agent in this field. The OVOP products shall be exhibited in regional and national trade shows and exhibitions annually.

7. Functional OVOP Secretariat and implementation networks established and facilitated

A high degree of organization and coordination is greatly required for the success of the programme. This section addresses implementers and coordinators at various levels of the programme implementation; including the secretariat, the district OVOP committees and the national steering committee. The programme will also require establishing functional relations with various development partners and technical support organizations in various fields. This requires a highly organized and facilitated Secretariat for the implementation, monitoring and evaluation of the overall programme.

Achievements for FY 2012/13:

The following achievements were realised:

- Provision of Value Addition Equipment to 17 Cooperatives/groups from 15 districts of Kalungu, Kisoro, Bushenyi, Mitooma, Bukomansimbi, Kayunga, Kamwenge, Serere, Mubende, Wakiso, Mmpigi, Kabongo, Kitgum, Lira and Iganga.
- 478 members of the OVOP program model cooperatives/groups acquired skills in value addition and business management.
- 29 technical members from the OVOP Program Secretariat(MTIC), UNBS, MTAC, USSIA , Local Government and representatives of OVOP Program implementing cooperatives/groups were trained in rural community development related programs in Japan, Thailand, Malawi and Kenya
- 5 representatives of 5 honey processing groups acquired specialized training in carpentry and Joinery focusing on bee hives making.

Plan of operation:

OVOP is to be implemented at four levels according to the guidelines. The following are the levels of operation of the OVOP program. The roles and responsibilities of each are:

- OVOP Steering Committee; comprising of key representatives from the relevant Government Ministries as well as key stakeholders like related NGOs and organizations, including JICA representatives.
- OVOP Secretariat; instated to coordinate the activities and strategies of the project around the country.
- District Level / Local Government (District Focal Point); commissioned to coordinate the operational relationship between the community initiators and the OVOP secretariat.
- Sub-county Committees; commissioned to oversee all activities of the beneficiaries in the sub-county.
- Beneficiary Committees; elected democratically by the members / beneficiaries. A team of five persons including Chairperson, secretary, treasurer and two committee members; matters of concession shall be settled democratically with the guidance of the OVOP secretariat especially on technical decision making.
- Service Providers; sourced and committed to supporting the success of the projects as approved by the secretariat. They are responsible for the provision of technical and financial assistance to the projects through the secretariat.
- Strengthen partnerships and linkages between Government, private sector and the donor community.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

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The following outputs are expected for FY 2013/14:

- 12 model enterprises to be equipped with Value Addition equipment;
- Needs Assessment Reports for 48 model cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;
- 4 Monitoring & Review Reports on the progress of supported OVOP Program beneficiary cooperatives/ groups;
- Acquired skills in Business Management and Value Addition training by 720 from 36 model cooperatives and groups;
- 4 quarterly Steering Committee Meetings will be organized;
- 4 Model Cooperatives to be supported in Product Packaging, Certification and establishment of Market Linkages;

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.852 | 0.245 | 0.245 | 0.585 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.852 | 0.245 | 0.245 | 0.585 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1164 One Village One Product Programme | 244,685 | 0 | N/A | 244,685 | 244,686 | 0 | N/A | 244,686 |
| 211103 Allowances | 19,261 | 0 | N/A | 19,261 | 19,861 | 0 | N/A | 19,861 |
| 221001 Advertising and Public Relations | 11,266 | 0 | N/A | 11,266 | 8,002 | 0 | N/A | 8,002 |
| 221002 Workshops and Seminars | 101,246 | 0 | N/A | 101,246 | 19,768 | 0 | N/A | 19,768 |
| 221003 Staff Training | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 221005 Hire of Venue (chairs, projector etc) | 5,201 | 0 | N/A | 5,201 | 1,202 | 0 | N/A | 1,202 |
| 221008 Computer Supplies and IT Services | 3 | 0 | N/A | 3 | 3 | 0 | N/A | 3 |
| 221009 Welfare and Entertainment | 5,002 | 0 | N/A | 5,002 | 3 | 0 | N/A | 3 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,801 | 0 | N/A | 20,801 | 10,802 | 0 | N/A | 10,802 |
| 222001 Telecommunications | 4,881 | 0 | N/A | 4,881 | 1,882 | 0 | N/A | 1,882 |
| 222002 Postage and Courier | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 222003 Information and Communications Technology | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 224002 General Supply of Goods and Services | 15,002 | 0 | N/A | 15,002 | 3 | 0 | N/A | 3 |
| 225001 Consultancy Services- Short-term | 24,002 | 0 | N/A | 24,002 | 3 | 0 | N/A | 3 |
| 227001 Travel Inland | 18,421 | 0 | N/A | 18,421 | 10,022 | 0 | N/A | 10,022 |
| 227002 Travel Abroad | 3 | 0 | N/A | 3 | 3 | 0 | N/A | 3 |
| 227004 Fuel, Lubricants and Oils | 19,576 | 0 | N/A | 19,576 | 15,652 | 0 | N/A | 15,652 |
| 228002 Maintenance - Vehicles | 3 | 0 | N/A | 3 | 3 | 0 | N/A | 3 |
| 228003 Maintenance Machinery, Equipment and Furniture | 3 | 0 | N/A | 3 | 3 | 0 | N/A | 3 |
| 231001 Non-Residential Buildings | 1 | 0 | N/A | 1 | 6 | 0 | N/A | 6 |
| 231004 Transport Equipment | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231005 Machinery and Equipment | 3 | 0 | N/A | 3 | 157,462 | 0 | N/A | 157,462 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 2 | 0 | N/A | 2 |
| 231007 Other Structures | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 281501 Environmental Impact Assessments for Capital Wor | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 281502 Feasibility Studies for capital works | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 281503 Engineering and Design Studies and Plans for Capita | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 311101 Land | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| Grand Total Vote 015 | 244,685 | 0 | N/A | 244,685 | 244,686 | 0 | N/A | 244,686 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>244,685</i> | <i>0</i> | <i>0</i> | <i>244,685</i> | <i>244,686</i> | <i>0</i> | <i>0</i> | <i>244,686</i> |

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Project : 1240 Kalangala Infrastructure Services Project

| | |
|---|---|
| Implementing Agency: | Uganda Development Corporation |
| Responsible Officer: | Executive Director - Uganda Development Corporation |
| Location: | Kalangala District |
| Total Expenditure (UGX bn): | 131.926 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 0.320 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 01/07/2012 |
| Completion Date: | 30/06/2016 |

Background:

Bugala Island is largest island in Kalangala district and also home to the District Administration headquarters and home to the BIDCO palm oil production project. It is also the most populous of the islands according to an extrapolation of the 2002 Census report. Unfortunately it remains one of the least developed areas in the Central region despite its large agricultural and tourism potential. The key identified obstacles that hindered the development of Kalangala district and Bugala Island in particular were: the lack of reliable, reasonably priced and yet environmentally sustainable source of energy; affordable clean potable water; the lack of a reliable road network and transport linkages to the mainland. Kalangala Infrastructure Project has been designed to ameliorate and mitigate the negative impact these obstacles present to Kalangala district, and Bugala island in particular. Though designed as a pilot project, the intention is to have the successes from this project replicated in other hard to access and remote areas in Uganda.

In addition the choice of Bugala Island is derived from the MOU between BIDCO and GOU regarding the infrastructure GOU would put in place to ensure the success of the Palm oil project.

Feasibility study and detailed designs:

Ferry engineering designs have been undertaken and completed by Johs Gram-Hanssen A/S of Copenhagen, Denmark. An environment Impact Assessment together with a Resettlement Action Plan have been undertaken and completed by Air Water Earth (AWE) Ltd of Kampala, Uganda. The project feasibility study together with an updated Research and Market Analysis has been completed by NERA Economic Consulting from London, England.

Objectives:

The aim of the Kalangala Infrastructure Project is to provide infrastructure and public services and utilities to the residents of Bugala Island, Kalangala district in a manner that is economically and commercially viable. In other words, it seeks to invest private capital into the provision of public goods and services for an under served region but in a manner that ensures a reasonable rate of return on investment and equity.

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Link with the NDP:

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries in remote areas, in this case Palm Oil growing and processing on Bugala Island, Kalangala District;
- Increase the stock and quality of physical infrastructure that increases gains from Trade

Expected Outputs:

The expected outputs from this project include:

- Upgrade 66 kilometers of road on Bugala Island to Class B gravel road;
- Commissioning of two (2) modern roll-on roll-off ferries;
- Ferry service between Bukakata (mainland) and Bugoma (Bugala Island);
- 1.6 MW electric power generating plant;
- Potable solar powered water supply system;
- Refurbishment and re-design of the piers at both Bukakata and Bugoma;
- Airfield on Bugala Island (Long term expected output);

Performance Indicators:

The project performance will be measured by the following indicators:

- Number of kilometers of Class B gravel road constructed.
- Amount of passenger and vehicular traffic ferried
- Number of households connected to electric grid
- Amount in cubic meters of clean water supplied
- Number of ferry round trips between Bukakata and Bugoma
- Revenues by line of business generated.
- Average costs per line of business.
- Number of skilled and unskilled jobs created and filled

Technical description of the project:

Kalangala Infrastructure Services (KIS) shall implement the Kalangala Infrastructure Project which involves: construction of a hybrid solar / diesel electric power plant on Bugala Island; establishment of a solar powered potable clean water supply system will installed for identified principal settlements on the Island including Kalangala Town Council; setup of an electric power grid to serve the principal settlements on the island; construction of a Class B gravel road on Bugala island; and the provision of ferry services between Bukakata (mainland) and Bugoma (island).

Achievements for FY 2012/13:

The following achievements have so far been realized by the project:

- Construction of the first of the two ferries has been completed. Sea trials were conducted in Mwanza, Tanzania in the first quarter of 2012. Currently it is docked at Bukakata awaiting instructions to commence operations.
- The site for the solar/diesel hybrid power plant has been cleared.

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- Surveying of the road has been completed, and road contractor is awaiting instructions to proceed with works.
- All the relevant and applicable licenses and permissions have been sought, applied for and been duly given and assigned.
- Contracts have been signed with the contractors and service providers for the four different components of the project.
- Refurbishment of the landings and piers at Bukakata and Bugoma was completed;
- Amendment to the original Implementation Agreement, and the Direct Agreement were signed by MOFPED
- Investment Licence was issued by Uganda Investment Authority
- Financing agreements and deeds were agreed to and signed by the Project Lenders in December 2011.
- GuarantCo has signed an agreement with KIS that provides loan repayment guarantees to the project lenders.
- UDC, IDC and InfraCo signed the Shareholder's Agreement and the Share Subscription Agreement
- IDC of South Africa has already paid in its US\$ 7.5 million and InfraCo has converted US\$ 7.7 million of its project development costs into ordinary shares
- UGX 16.56 billion was provided for in the budget for UDC equity contribution in the 2012/13 financial year. The remaining shares are to be acquired this FY 2013/14.
- Ernest & Young on behalf of the project lenders verified and performed a Value for Money audit of all the pre-operational and pre-financial close expenses incurred by InfraCo up to November 2011.
- The first of two modern high capacity ferries are operational

Plan of operation:

The project is implemented by the Kalangala Infrastructure Services Co. Ltd, with share acquisition by UDC (GoU).

Planned activities for FY 2013/14:

- Setup of potable Water extraction, processing and distribution system at pre-identified landing sites and for Kalangala Town Council;
- Installation and commissioning of 2 MW hybrid Solar & Diesel powered Electricity Plant;
- Upgrading of 66 km of Bugala Island main road to Class B Gravel;
- Payment of the outstanding Equity balance in KIS of UGX 307,608,000;
- Appointment of two (2) Directors to the KIS Board to represent the interests of UDCL;

Planned Outputs for FY 2013/14:

The following outputs are expected in FY 2013/14:

- Setup of potable Water extraction, processing and distribution system at pre-identified landing sites and for Kalangala Town Council;
- Installation and commissioning of 2 MW hybrid Solar & Diesel powered Electricity Plant;
- Upgrading of 66 km of Bugala Island main road to Class B Gravel;
- Payment of the outstanding Equity balance in KIS of UGX 307,608,000;
- Appointment of two (2) Directors to the KIS Board to represent the interests of UDCL;

Financing:

Financing for this project is a combination of debt, equity and a grant.

- InfraCo (a company registered in England and Wales) – Ordinary Shares 55%
- Uganda Development Corporation (UDC) – Ordinary Shares 45%

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- Industrial Development Corporation (IDC) of South Africa – Preference shares with an 11% coupon
- Private Infrastructure Development Group (PIDG), a collaborative initiative of OECD based development agencies - Grant
- Nedbank of South Africa – Long term Debt
- FinnFund of Finland – Long term Debt
- Emerging Africa Infrastructure Fund (EAIF) of New York, USA – Long term debt

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 16.560 | 0.320 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 16.560 | 0.320 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1240 Kalangala Infrastructure Services Project | 16,559,893 | 0 | N/A | 16,559,893 | 320,000 | 0 | N/A | 320,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 12,392 | 0 | N/A | 12,392 |
| 312302 Intangible Fixed Assets | 16,559,893 | 0 | N/A | 16,559,893 | 307,608 | 0 | N/A | 307,608 |
| Grand Total Vote 015 | 16,559,893 | 0 | N/A | 16,559,893 | 320,000 | 0 | N/A | 320,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>16,559,893</i> | <i>0</i> | <i>0</i> | <i>16,559,893</i> | <i>320,000</i> | <i>0</i> | <i>0</i> | <i>320,000</i> |

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Vote Function: 06 02 Cooperative Development

Development Project Profiles and Medium Term Funding Projections

Project : 1203 Support to Warehouse Receipt System

Implementing Agency: Ministry of Trade, Industry and Cooperatives

Responsible Officer: Commissioner - Cooperatives Development

Location: Nationwide

Total Expenditure (UGX bn): 83.498

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.609

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2015

Background:

The Government of Uganda has made a lot of interventions in the agriculture sector under various programmes such as PMA, AAMP and NAADS, which have led to increased agricultural production among small holder farmers, however, incomes realized by the farmers, have remained very low due to inadequacies in the marketing systems.

Prior to liberalization of the economy in the 1990s, farmers were collectively marketing their produce through co-operatives. This arrangement enabled them to collectively bargain for higher prices and market their produce which would earn them better income.

In the liberalized marketing environment, the ownership of a crop ends at the point where it is sold to a private buyer. This undermines the formally organized interdependence of co-operatives-from an individual member to the primary co-operatives to unions. Marketing got disjointed thus curtailing the volumes of produce which the co-operatives could handle and process. The agricultural commodity market was joined by a variety of marketing arrangements and the involvement of several private sector entrepreneurs. These entrepreneurs include companies that are active in regional agricultural produce trading, informal cross border traders, produce agents, small and medium millers, transporters, wholesalers and retail stores. Virtually all the domestic transactions made by these players are 'spot market' and cash based. They sell the produce without any "grading" and premiums prices for quality produce.

Liberalization called for co-operative business dynamism, entrepreneurship capabilities and leadership skills which were in short supply within the co-operative movement. The few existing unions/ACEs in the country have registered successes in collective value addition and marketing of farmers' produce. They have been involved in value addition, including maize milling, rice hurling, fruit juice production and fruit parking, honey processing, wine making and fruit drying, and other innovative economic activities such as export of fresh foods. However, the impact of these few entities has not been felt because of the limited coverage. In order for the impact to be felt in the entire country, farmers need to be assisted to start more unions/ACEs.

This five year project is aimed at improving agricultural marketing system through co-operatives.

Objectives:

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The specific objectives of the project include:

- Improve and increase storage capacity of agricultural commodities across the country.
- Improve the quality and standards of agricultural commodities.
- Provide security of sustainable supply of agricultural commodities.
- Improve access to commodity financing (structured commodity financing).
- Promote the trading of standardized and value added agricultural commodities in Uganda.
- Stabilise agro-commodities prices.

Link with the NDP:

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Improve the stock and quality of trade infrastructure
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets

Expected Outputs:

Project Outputs upon completion will include;

- 10 Warehouses constructed;
- 180 New unions registered to facilitate collective marketing;
- 60 Cooperative Stores refurbished;
- 22,000 Cooperative members trained in WRS, entrepreneurship skills, cooperative business management and governance, and collective marketing;
- The quantity of commodities stored by producers increased;
- A transparent commodity price discovery mechanism;
- Easy access to Commodity financing;
- Standardized agricultural commodities on the market;

Performance Indicators:

The performance of the project will be measured by the following indicators:

1. Number of warehouses constructed
2. Number of warehouses refurbished
3. Number of co-operative unions registered
4. Number of co-operative stores refurbished
5. Number of co-operative members trained in WRS, entrepreneurship skills, co-operative business management and governance, and collective marketing.
6. A functional commodity exchange floor
7. Number of co-operatives and producers using commodities as collateral for financing.
8. Tonnage of commodities going through the WRS and traded at the commodity exchange floor.

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Technical description of the project:

The project comprises of the following:

10 warehouses shall be constructed at regional level to increase on the number of certified warehouses in the country. 5 existing ware houses (i.e. Masaka, Soroti, Mityana, Rwimi, Hoima) shall be refurbished in addition the 10 regional warehouses (i.e. Kibale, Kamwenge, Arua, Nakaseke, Isingiro, Adjumani, Mbale, Kamuli, Mubende, Mpigi).

The project will refurbish/construct and equip 4 cooperative/bulking stores for each of the 15 warehouses. These stores will have 200-300 M/T capacity to give a total of 15,000M/T in bulking storage capacity. These bulking stores will be equipped with drying, and weighing equipment, moisture meters and sampling spears. This will further promote collective marketing and value addition for improved bargaining power which results into increased incomes for the small holder farmers. In addition, the project will support training on the WRS, use of market and marketing information and collective marketing to boost farming as a business.

The project will also refurbish 60 cooperative stores as an intervention to improve storage and food security. This will further promote collective marketing and value addition for improved bargaining power which results into increased incomes for the small holder farmers. The refurbished co-operative stores will be feeding into certified warehouses which will strengthen commodity trading and financing.

In order to effectively promote bulking and collective marketing of agricultural commodities, agricultural marketing co-operative unions shall be strengthened. The unions shall be guided and encouraged to deposit produce at certified warehouses.

Startup kits for standards observance such as weighing scales, driers, sorters, moisture meters and others shall be procured and supplied to the co-operatives to enhance the quality standards of agricultural produce.

In addition, the project will support training on the WRS, use of market and marketing information and collective marketing to boost farming as a business.

Achievements for FY 2012/13:

The following achievements have so far been realised:

- Quality of Maize improved from grade 3 to 2 especially in the Busoga region due to the competitive price offered at the Agroways warehouse in Jinja of (1500/= - 750/= Vs 200/= at farm gate for poor quality maize)
- Overall thru-put increased from 45,000MTs to 87,000MTs since 2011/12 season.
- More new 800 producers and/or small scale traders are aware of the WRS operations in the country.

Plan of operation:

Ministry of Trade, Industry and Cooperatives (MoTIC) through the Co-operative Development Department shall be responsible for the implementation of the project. MoTIC shall work with the Uganda Commodity Exchange, Cooperatives, District Local Governments and other stakeholders in the implementation of the project. The host society shall manage the usage of the stores while abiding by the Warehouse Receipt System Act, 2006.

The implementation of this project shall follow a Public Private Partnership (PPP) approach as enshrined in the National Cooperative Policy and other Government policies.

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Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

The following outputs are planned for FY 2013/14:

- Efficient and Effective implementation of the SWRS project;
- 500 Members of Co-operatives sensitized about the National Cooperative Policy;
- 1,600 stakeholders sensitized on the WRS, Co-op Business Management and Entrepreneurship skills;
- 10 Warehouses supervised and inspected;
- Legal services availed to UCE;
- Coordinated Implementation of regulations to the WRS;
- 30 land offers from cooperatives for the construction of Warehouses surveyed & verified;
- 5 co-operatives Feeder stores refurbished;

Financing:

The project shall be funded by the Government of Uganda, developing partners and the private sector.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.100 | 0.609 | 0.609 | 1.024 | 1.412 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.100 | 0.609 | 0.609 | 1.024 | 1.412 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1203 Support to Warehouse Receipt System | 759,001 | 0 | N/A | 759,001 | 609,000 | 0 | N/A | 609,000 |
| 211103 Allowances | 3,004 | 0 | N/A | 3,004 | 28,600 | 0 | N/A | 28,600 |
| 221001 Advertising and Public Relations | 3 | 0 | N/A | 3 | 4,400 | 0 | N/A | 4,400 |
| 221002 Workshops and Seminars | 28,000 | 0 | N/A | 28,000 | 89,001 | 0 | N/A | 89,001 |
| 221003 Staff Training | 2 | 0 | N/A | 2 | 0 | 0 | N/A | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 3,622 | 0 | N/A | 3,622 | 13,000 | 0 | N/A | 13,000 |
| 221007 Books, Periodicals and Newspapers | 1 | 0 | N/A | 1 | 500 | 0 | N/A | 500 |
| 221008 Computer Supplies and IT Services | 1 | 0 | N/A | 1 | 8,000 | 0 | N/A | 8,000 |
| 221009 Welfare and Entertainment | 1 | 0 | N/A | 1 | 1,800 | 0 | N/A | 1,800 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 2,400 | 0 | N/A | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,200 | 0 | N/A | 8,200 | 36,900 | 0 | N/A | 36,900 |
| 221012 Small Office Equipment | 1 | 0 | N/A | 1 | 300 | 0 | N/A | 300 |
| 221016 IFMS Recurrent Costs | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 221017 Subscriptions | 28,000 | 0 | N/A | 28,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 3 | 0 | N/A | 3 | 8,500 | 0 | N/A | 8,500 |
| 222002 Postage and Courier | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 2 | 0 | N/A | 2 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 3 | 0 | N/A | 3 | 0 | 0 | N/A | 0 |
| 226001 Insurances | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 226002 Licenses | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 16,641 | 0 | N/A | 16,641 | 50,000 | 0 | N/A | 50,000 |
| 227002 Travel Abroad | 4 | 0 | N/A | 4 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 14,992 | 0 | N/A | 14,992 | 20,200 | 0 | N/A | 20,200 |
| 228002 Maintenance - Vehicles | 2,002 | 0 | N/A | 2,002 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 2 | 0 | N/A | 2 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 94,507 | 0 | N/A | 94,507 | 105,000 | 0 | N/A | 105,000 |
| 231004 Transport Equipment | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 231007 Other Structures | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 264101 Contributions to Autonomous Inst. | 146,471 | 0 | N/A | 146,471 | 177,599 | 0 | N/A | 177,599 |
| 264102 Contributions to Autonomous Inst. Wage Subventio | 203,529 | 0 | N/A | 203,529 | 0 | 0 | N/A | 0 |
| 281501 Environmental Impact Assessments for Capital Wor | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 281502 Feasibility Studies for capital works | 25,000 | 0 | N/A | 25,000 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 25,000 | 0 | N/A | 25,000 | 5,000 | 0 | N/A | 5,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 10,000 | 0 | N/A | 10,000 | 57,800 | 0 | N/A | 57,800 |
| 311101 Land | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 150,000 | 0 | N/A | 150,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 015 | 759,001 | 0 | N/A | 759,001 | 609,000 | 0 | N/A | 609,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>609,001</i> | <i>0</i> | <i>0</i> | <i>609,001</i> | <i>609,000</i> | <i>0</i> | <i>0</i> | <i>609,000</i> |

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Development Project Profiles and Medium Term Funding Projections

Project : 1162 Quality Infrastructure and Standards Programme

Implementing Agency: Ministry of Trade, Industry and Cooperatives

Responsible Officer: Commissioner - External Trade

Location: Nationwide

Total Expenditure (UGX bn): 28.276

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.468

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/01/2010

Completion Date: 31/12/2014

Background:

The Ministry of Trade, Industry and Cooperatives (MoTIC) has embarked on the process of establishing an institutional framework for the cross-cutting area of Standards and Quality Infrastructure. Consequently, the Ministry with support from the Swedish International Development Cooperation Agency (Sida) has developed a five year comprehensive programme, the Quality Infrastructure and Standards Programme (QUISP) to support this process. The programme seeks to develop a market-driven, holistic and coordinated institutional framework for the Ugandan Quality Infrastructure and Standards; which supports trade, industry, health, safety, consumer protection and a sustainable environment while at the same time promoting use of best practices in the production and service sectors.

The market-oriented Standards and Quality Infrastructure in this context should be understood in the most general terms, dealing with trade markets, with buyers and sellers, producers and consumers, but also with service markets, with public and private service providers and their clients.

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Objectives:

The overall programme objective is “to promote the use of Quality Infrastructure and Standards so as to improve the competitiveness of Uganda’s products, processes and service delivery systems in domestic, regional and international markets.”

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The Specific Objectives to achieve this include:

- To develop a policy for Standardization and review strategies for effective policy implementation;
- To develop a comprehensive and effective legal framework for the implementation and enforcement of standards and quality control measures;
- To establish an effective coordination mechanism with clearly defined mandates and responsibilities for the different actors in the Standards and Quality area;
- To rationalize the institutional set up of service providers for standards development, conformity assessment and

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measurement services;

- To enhance public awareness on standards, quality products and best practices;

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Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Improve the stock and quality of trade infrastructure
- Promote Trade Development
- Promote policy synergies between the production and trade sectors
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

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Expected Outputs:

This programme is structured in five components (C1 – C5) and is based on priorities set by stakeholders from the private, public and development partners through a consultative process which was held in December 2008.

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To achieve the programme objective the following programme outputs are expected:

- A National Standards and Quality Policy (C1);
- A National Standards and Quality Strategy (C1);
- A National SPS Policy (C1);
- Relevant legislation enacted (C2);
- Sector wide coordination modalities and rationalized, delineated mandates (C3);
- A National Standards and Quality Forum (C3);
- Inventories of standards and Quality service providers in Uganda (C4);
- A coherent resource plan (C4);
- A standards and quality Communication strategy (C5);
- Education Curricula and training materials at various education levels (C5);

.

Performance Indicators:

The overall programme objective is to: promote the use of quality infrastructure and standards so as to improve the competitiveness of Uganda's products, processes and service delivery systems in domestic, regional and international markets.

Specific objectives:

The attainment of the programme's overall objective will be guided by aiming at achieving specific programme objectives. These will form the basis for the implementation of the programme activities and delivery of the expected outputs, upon which the programme performance should be evaluated. Specifically, the programme will focus on achieving the following specific objectives;

- To develop a policy for Standardisation and review strategies for policy implementation
- To develop a comprehensive and effective legal framework for the implementation and enforcement of standards and

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quality control measures.

iii. To establish an effective coordination mechanism with clearly defined mandates and responsibilities for the different actors in the Standards and Quality area

iv. To rationalize the institutional set up of service providers for standards development, conformity assessment and measurement services

v. To enhance public awareness on standards and quality products and best practises.

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Technical description of the project:

Standards and other means to provide quality goods and services for the markets (domestic as well as foreign), are critical for the development of any economy; its competitiveness, wealth creation and the health of its citizens. A well functioning Standards and Quality Infrastructure of institutions and services is needed to efficiently support the Ugandan society. The Standards and Quality Infrastructure must be able to offer specifications for goods and services, methods and equipment to assess compliance with these specifications, and organizations capable to carry out design, production, measuring and testing performance. Quality has to be achieved at the grass roots level; at the farm level, in the factory, in the shop, in the office, and at home. To be well functioning, the quality efforts have to be supported by service functions, in both private and public sectors, by institutions and legislation, and an overall strategy establishing policies and programmes for the national efforts to protect health, create wealth and prosperity for all. It is on this basis, that QUISP programme was developed. Below is a brief description of the programme components;

Component C 1: Standard and Quality Policy and Strategy

Aim: To develop a policy for the Standards and Quality areas and review the strategies for implementing this policy

Scope of support: The component will support the Standards and Quality policy development and also the review of other relevant policies, like the SPS policy, the Accreditation policy when they are available for review. The component will also support the review of the draft Standards Strategy to make sure that this strategy supports the implementation of the Standards and Quality policy.

Component C 2: Legal and regulatory framework review.

Aim: To establish an effective legal and regulatory framework for the Standards and Quality Infrastructure and to enable legal basis for implementation of the Standards and Quality Policy and Strategy (Established by C 1)

Scope of support: The component will support the review and updating of Laws and Regulations enabling legislation and the elaboration of new Bills for identified gaps

Component C 3: Coordination of standardisation stakeholders.

Aim: To establish clear, defined mandates and responsibilities for the different actors in standardisation and establish a coordination mechanism which promotes harmonisation of aims, objectives and programmes among the stakeholders.

Scope of support: The component will support the establishment of the coordination mechanism and its cross-cutting task to cover all relevant government agencies and private sector organizations

Component C 4: Capacity development of service providers

Aim: To strengthen the rational set up of service providers concerning standards development, conformity assessment and measurement services

Scope of support: The component will support the service providers by first identifying gaps and overlap in the services and resources offered. Based on such an inventory a coherent resource plan will be developed containing capacity development activities of human as well as physical resources.

Component C 5: Awareness raising and implementation support

Aim: To encourage application of standards and use of conformity assessment and measurement services to increase

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competitiveness of Uganda, but also to enhance the general understanding of the roles of standards and quality in a developing economy like Uganda

Scope of support: The component will support the establishment of a communications strategy for different target groups and their implementation through different sensitisation measures. For the education sector the component will support development of curricula and training materials. The component will also support specific actions for implementation of the Standards and Quality Infrastructure including dissemination of relevant information.

Achievements for FY 2012/13:

The achievements of the programme include:

- Facilitated processes leading to the formulation, approval and launch of the National Quality and Standards Policy 2012.
- Facilitating the development of the implementation plan of the National Quality and Standards Policy.
- Built capacity of several stakeholders in the awareness and observance of quality and standards in the development of products in several districts across the country
- Built the capacity of UNBS through the recruitment and facilitation of Standards officers at the Bureau.
- Currently supporting the development of the National SPS Policy.
- Facilitated National CODEX Committee meetings
- Facilitated several trainings of Public and Private Sector officials and NTNT on Negotiations on Trade Quality and Standards
- Has undertaken several trainings in ISO Certificates such as ISO 17011 and ISO 17021 where several Service Providers have benefitted.
- Facilitated processes leading to the establishment and operationalisation of the National Accreditation body in Uganda, and are still in progress.
- Finalised the Inventory of the lab equipment that will be required by UNBS laboratories
- Facilitated the Development of a revised and consolidated legal framework that addresses the current gaps in standards and quality of Ugandan products and services
- Enhanced capacity of mandated Ministries, Government Departments and agencies to monitor standards and compliance to technical regulations by Ugandan enterprises, and thereby enhance public safety and competitiveness of their goods and services in local, regional and international markets
- Developed a deeper appreciation of the Public on the impact of SMCA on Trade Competitiveness and Public Safety in the Ugandan economy through the Communications Strategy

Plan of operation:

The overall programme implementation is to be based on the centralised approach i.e. where the programme will be fully integrated into the main stream existing government agencies and some key private sector agencies. The programme will be implemented over a five year period. In order to achieve the intended outcomes and deliver the foreseen outputs, the programme has to undertake a number of activities for each of the respective components as detailed in this proposal. This will require concerted efforts and inputs which are reflected in the programme budget as part of the proposal.

The mechanisms for the programme management and coordination are based on various levels i.e. the overall responsibility and management control at the National Level lies with Government of Uganda, specifically by implementing agency- MTTI, Policy supervision and Guidance will be done by the project steering Committee composed of Government, Private sector and Donors. The Programme operations will be implemented by the Ministry of Tourism, Trade and Industry (MTTI) and managed by the Programme Manager in the Ministry, appoint the

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Programme Manager from the existing Ministry staff in order to build the institutional capacity and ensure sustainability of the programme activities at the end of the programme period.. The Programme Components will be managed by Component Coordinators within an integrated approach that will be established by the Permanent Secretary, with two offices (one at the Ministry Headquarters and another at UNBS). The Project Management Team will be supported by long and short term Technical Assistants team, as detailed out in the main project document.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

The planned outputs for FY 2013/14 include:

- National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;
- A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;
- Facilitate Negotiations on Trade Quality and Standards issues;
- Twenty (20) service providers strengthened;
- Forty (40) standards for most traded in products within EAC market harmonised;
- GLOBAL GAP standards implemented;
- Operational National Accreditation Unit;
- Road map leading to establishment of a National Accreditation Body developed;
- UNBS technical laboratory abilities enhanced;
- Product studies undertaken to enhance Quality interventions Implement the standards strategy;
- A coordination office for Standards established;
- A communication strategy developed;
- UNBS Testing and Metrology abilities enhanced;

Financing:

The project will partially funded by government of Uganda and donors. Currently Sida and European Union have signed financing agreements to support the programme. The programme budget is Nine Million Euros (Euros 9,000,000/=) and the estimated distribution in time and costs per year and component is illustrated in the main programme document. Each Component of the programme has a specific budget and a time frame.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.500 | 0.145 | 0.135 | 0.000 | 0.000 |
| Donor Funding for Project | 3.039 | 2.950 | 0.282 | 0.000 | 0.000 |
| Total Funding for Project | 3.539 | 3.095 | 0.417 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|----------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1162 Quality Infrastructure and Standards Programme | 145,323 | 2,949,504 | N/A | 3,094,827 | 134,579 | 282,251 | N/A | 416,829 |
| 211103 Allowances | 40,101 | 311,614 | N/A | 351,715 | 40,098 | 0 | N/A | 40,098 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|----------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 213002 Incapacity, death benefits and funeral expenses | 1 | 1,000 | N/A | 1,001 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 11,001 | 24,000 | N/A | 35,001 | 10,002 | 0 | N/A | 10,002 |
| 221002 Workshops and Seminars | 20,985 | 305,000 | N/A | 325,985 | 23,739 | 0 | N/A | 23,739 |
| 221003 Staff Training | 8,000 | 85,000 | N/A | 93,000 | 1,000 | 0 | N/A | 1,000 |
| 221004 Recruitment Expenses | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 221005 Hire of Venue (chairs, projector etc) | 11,000 | 29,001 | N/A | 40,001 | 10,000 | 0 | N/A | 10,000 |
| 221007 Books, Periodicals and Newspapers | 1,002 | 18,044 | N/A | 19,046 | 3 | 0 | N/A | 3 |
| 221008 Computer Supplies and IT Services | 1,002 | 22,001 | N/A | 23,003 | 3 | 0 | N/A | 3 |
| 221009 Welfare and Entertainment | 2,200 | 36,000 | N/A | 38,200 | 1,201 | 0 | N/A | 1,201 |
| 221010 Special Meals and Drinks | 0 | 2,000 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 52,001 | N/A | 62,001 | 10,000 | 0 | N/A | 10,000 |
| 221012 Small Office Equipment | 3 | 6,241 | N/A | 6,244 | 3 | 0 | N/A | 3 |
| 221016 IFMS Recurrent Costs | 3 | 1,001 | N/A | 1,004 | 3 | 0 | N/A | 3 |
| 221017 Subscriptions | 3 | 2,001 | N/A | 2,004 | 3 | 0 | N/A | 3 |
| 222001 Telecommunications | 2,000 | 50,000 | N/A | 52,000 | 2,000 | 0 | N/A | 2,000 |
| 222002 Postage and Courier | 502 | 21,501 | N/A | 22,003 | 3 | 0 | N/A | 3 |
| 222003 Information and Communications Technology | 1 | 1 | N/A | 2 | 1 | 0 | N/A | 1 |
| 224002 General Supply of Goods and Services | 3 | 3,010 | N/A | 3,013 | 3 | 282,251 | N/A | 282,254 |
| 225001 Consultancy Services- Short-term | 3 | 245,390 | N/A | 245,393 | 3 | 0 | N/A | 3 |
| 227001 Travel Inland | 25,250 | 228,000 | N/A | 253,250 | 25,250 | 0 | N/A | 25,250 |
| 227002 Travel Abroad | 250 | 459,683 | N/A | 459,933 | 250 | 0 | N/A | 250 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 3 | 2 | N/A | 5 | 3 | 0 | N/A | 3 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 228,000 | N/A | 238,000 | 10,000 | 0 | N/A | 10,000 |
| 228001 Maintenance - Civil | 3 | 1,011 | N/A | 1,014 | 3 | 0 | N/A | 3 |
| 228002 Maintenance - Vehicles | 1,500 | 40,000 | N/A | 41,500 | 1,001 | 0 | N/A | 1,001 |
| 228003 Maintenance Machinery, Equipment and Furniture | 502 | 27,001 | N/A | 27,503 | 3 | 0 | N/A | 3 |
| 228004 Maintenance Other | 3 | 1,001 | N/A | 1,004 | 3 | 0 | N/A | 3 |
| 231004 Transport Equipment | 0 | 300,000 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 0 | 450,000 | N/A | 450,000 | 0 | 0 | N/A | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| Grand Total Vote 015 | 145,323 | 2,949,504 | N/A | 3,094,827 | 134,579 | 282,251 | N/A | 416,829 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>145,323</i> | <i>2,949,504</i> | <i>0</i> | <i>3,094,827</i> | <i>134,579</i> | <i>282,251</i> | <i>0</i> | <i>416,829</i> |

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Project : 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Implementing Agency: Ministry of Trade, Industry and Cooperatives

Responsible Officer: Commissioner - External Trade

Location: Border Points of Uganda

Total Expenditure (UGX bn): 10.763

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.232

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2011

Completion Date: 30/06/2015

Background:

In 2007, Cabinet passed The National Trade Policy, with the theme of trading out of poverty, into wealth and prosperity. The overall mission of the Policy is to develop and nurture private sector competitiveness, and to support the productive sectors of the economy to trade at both domestic and international levels, with the ultimate objective of creating wealth, employment, enhancing social welfare and transforming Uganda from a poor peasant society into a modern and prosperous one. The Policy focuses on strategic measures that aim at stimulating economic development through export led growth. Some of the key guiding principles of the Policy are entrepreneurial development, targeted Government interventions in specific sectors and enhancement of the public-private partnerships. Overall, Government commits to nurture the private sector with a view to making it competitive, and to develop capacity to take advantage of opportunities created by regional integration.

In this context, it is worth noting that Uganda is located in the heart of a rich hinterland of the Great Lakes region and is engaged in key regional integration initiatives. Most of the countries surrounding Uganda are either emerging from conflict or are prone to drought and are therefore deficient in food and other requirements. This presents the country with an opportunity to supply these countries both with agricultural produce, mainly food stuffs, and manufactured goods. The opportunity has been consolidated by Uganda's regional integration agenda pursued under both the East African Community (EAC) and the Common Market for Eastern and Southern Africa (COMESA). With the EAC launching a Customs Union in 2005 and COMESA deepening her regional integration, the regional market has become the leading destination for Uganda's exports, accounting for 42.1% of Uganda's total exports in 2008. Thus, a combination of deepening regional integration in the EAC and COMESA and the return of peace to Southern Sudan and Eastern Democratic Republic of Congo present Uganda with immense opportunities to increase her earnings from exports. Deliberate strategies and interventions are needed to turn these opportunities into realities.

The strategies and initiatives of positioning Uganda to benefit more from the regional integration and the return of peace to the region will be driven by the private sector, with the Government playing a facilitative role. It is worth noting that it is individual enterprises that make up the private sector. An analysis of status, structure and functioning of Ugandan enterprises reveals that there are glaring gaps that should be plugged in the cocktail of interventions aimed at positioning

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Uganda to benefit more from the regional markets.

The World Bank and the International Finance Corporation - IFC (2004) note that on average, Ugandan firms have lower labour productivity than firms in other sub-Saharan African countries and much lower labour productivity than those in China and India. A simple comparison of labour productivity suggests that Ugandan labour cannot compete with labour in other parts of the world. The gap in labour productivity between Ugandan firms and firms in other countries is substantial. Value added per worker in Uganda is 68% lower than that in India and Kenya, and 96% lower than that in China. Labour productivity in Tanzanian firms is 28% higher than that in Ugandan firms. Thus, labour productivity in Ugandan enterprises is an issue worth immediate correction if private enterprises are to drive Uganda's efforts to benefit more from regional markets.

Similarly, the World Bank and IFC further establish that the human capital of entrepreneurs, as reflected in education, previous experience in other firms, and experience in exporting, is the most important factor in determining the performance of firms in Uganda. Firms whose manager has a university degree are 13% more efficient than firms whose manager has only primary education. Results show that human capital plays an important part in determining the rate at which firms grow. Firms whose owner-managers have secondary or university degrees grow significantly faster than those whose owner-managers have only primary education. It is established that most entrepreneurs in Uganda have at least secondary education; 40% have a University degree. The share of entrepreneurs with a University degree is smaller than that in Kenya; and much smaller than in China and India where almost all entrepreneurs have a University degree. In addition to disadvantages accruing from education levels of entrepreneurs, it is also noted that unlike in other countries, in Uganda a significant share of firms (23%) is organized as sole proprietorships, and that these firms are mainly small and may lack knowledge of the formal registration process required to become limited liability companies. These findings by the World Bank and IFC form a strong basis for informing interventions aimed at positioning Uganda to fully benefit from her regional integration initiatives.

Uganda's enterprises are also faced with both low capacity utilization and high marginal productivity of capital; most possibly due to a small market with low purchasing power. Interesting to note however, is that the country's capital stock is of relatively high quality; so Ugandan firms will probably be able to meet increases in demand with greater efficiency than their neighbours. There is, however, significant work to be done to improve efficiency given that the World Bank and IFC find that the average technical efficiency in Uganda is 0.51, indicating that, on average, Ugandan firms/enterprises are only 51% as efficient as the best practice firm. It is further noted that micro-enterprises are the least productive, with value added per worker only 50% of the median for the sample studied by the World Bank and IFC. Indeed, micro and small enterprises in Uganda are much less productive even than their African counterparts, perhaps reflecting the large disparities in education levels across firm size classes.

Despite these shortcomings with respect to enterprise performance and development in Uganda, it is encouraging to note that in spite of the capacity utilization of only 60%, every dollar of capital invested generates twice as much in value added in a year's time as a dollar of capital does in neighbouring countries. This, coupled with the opportunities in the regional markets, herald a bright future for Ugandan enterprises and the country's overall performance in the regional market provided the impediments identified above are addressed.

With this state of affairs in Uganda's enterprises, it is not surprising that most exports are in their raw form. This does not only lower the value of earnings from the exports, but is also tantamount to exportation of employment opportunities that would otherwise have been created if value addition/processing was undertaken prior to exportation. World-over, the private sector is the biggest employer; with employment opportunities largely created by enterprises within the private sector, and Governments normally playing a supportive role to ensure that as many enterprises as possible are created and/or grow so as to provide the required employment opportunities and propel economic growth. Thus,

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interventions to stimulate and sustain entrepreneurial growth to consolidate the regional market also present an important avenue for promoting value addition and creating employment opportunities.

Enterprise development and penetration of regional markets are also hampered by limited production, manifested in poor quality products and insufficient output. A number of factors are responsible for this, including limited production capital/finance and information asymmetry. With information asymmetry, the potential of the private sector to fully exploit the opportunities created by regional integration is hampered. In this respect, provision of Commercial Extension Services at the community level can spur the production units (farms/firms) to tailor their investment and production decisions towards exploiting the opportunities available.

With respect to employment, the Uganda National Household Survey 2005/06 indicates that Uganda's total labour force stood at 10.9million in 2005/06, with the majority being females (5.6million) and the males at 5.3million. The total labour force had increased from 9.8 million in 2002/03, representing an 11.2% increase between 2002/03 and 2005/06, or an average of 350,000 people per year. With this apparent increase in the labour force, there is a compelling reason to undertake activities that create employment, especially for the youths. Therefore, Government's creation of market access through regional integration presents an opportunity to foster enterprise development and create employment opportunities through deliberate measures to tap into the regional market.

It is against this background that Government, through the Ministry of Trade, Industry and Cooperatives, is to undertake deliberate interventions to consolidate the country's presence in the regional markets using a holistic approach.

Objectives:

The overall objective of the project is to position Uganda to fully exploit the market opportunities created by regional integration, promote value addition and wealth creation.

The specific objectives of the project are;

- To increase Uganda's competitiveness in, and penetration of regional markets;
- To develop and enhance the capacity of MSMEs to take advantage of the existing and potential regional markets;
- To enhance value addition and promotion of high value exports to the regional markets;

Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.
- Increase market access for Uganda's products and services in regional and international markets.
- Improve the stock and quality of trade infrastructure
- Promote Trade Development
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets
- Promote the development of value added industries especially the agro-industries
- Enhance the development and productivity of the informal Manufacturing sub-sector

Expected Outputs:

The expected outputs of this project include:

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- Annual increase of Uganda's exports to regional markets of at least 35%;
- Four cross border markets established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders;
- Employment creation, mainly for the youths and women;
- Increased exportation of value added products;
- Approximately 5,000 MSMEs developed over four years, and increased transformation of the informal sector/enterprises to the formal sector/enterprises;
- Expanded/widened tax base as a result of the expanded entrepreneurial activity;
- Informed investment and production decision making to promote export – led wealth creation;

Performance Indicators:

The performance of the project will be monitored using the following indicators;

- Number of cross border markets established
- Number of jobs created
- Percentage increase in exportation of value added products
- Number of new SMEs developed
- Number of existing SMEs transforming from the informal sector/enterprises to the formal sector/enterprises
- Tax revenue collected from the established markets and new enterprises
- Number of sub-counties in which Commercial Extension Services are provided

Technical description of the project:

The project has been designed to address challenges to Uganda's sustained penetration and presence in regional markets by focusing on three main result areas i.e. Uganda's competitiveness in and penetration of regional markets; promotion of entrepreneurship and enterprise development; and enhancement of value addition to exports. The project will have three components addressing competitiveness and penetration of regional markets, enterprise development, and provision of Commercial Extension Services respectively. The project has been designed to maximize a public-private partnership approach.

5.1 Competitiveness and penetration of regional markets

Uganda is strategic location in the middle of the Great Lakes regions, hitherto viewed as a disadvantaged because of the landlocked-ness, is to be turned into an opportunity for Uganda to supply agricultural and non-agricultural products to her neighbours through establishment of markets at strategic border points. In this respect, four cross border markets will be established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders. The establishment of the markets is meant to provide Ugandan producers and traders an opportunity to consolidate their produce at one point and thus increase their bargaining power rather than the current practice where foreign traders come into the country and deal with individual farmers. With Ugandans exporting to the neighboring countries from border markets within Uganda, traders will not be prone to discriminatory practices and Non-Tariff Barriers currently faced especially in those territories emerging from conflict. This will enhance their competitiveness.

To further enhance competitiveness, the border markets will be provided with trade facilitating infrastructure such as cold storage facilities and warehouses. Similarly, Government will provide trade facilitating services such as issuance of certificates of Rules of Origin at the border markets with a view to reducing red tape and thus increasing efficiency. In some cases, private sector players especially those engaged in provision of education and health services may be

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encouraged to establish themselves at border markets in order to tap into the regional markets. Where appropriate, primary processing and packaging cottage industries will be encouraged to establish their outlets at the border markets.

In order to promote synergies, efforts will be expended to ensure that the warehouses at the border markets are participating in the Warehouse Receipt System. This will ensure that producers in the hinterland of a given market can easily access production finance under the Warehouse Receipt System, and that produce brought to the markets is of commendable quality. Further, in districts where the border markets will be established close working relations with the National Agricultural Advisory Services (NAADS) and District Commercial Officers/commercial extension services will be fostered. Operations by individual enterprises at the markets will be guided by regulations to be developed along the principles of encouraging prudent enterprise management, value addition, and employment creation.

5.2 Enterprise Development

The importance of enterprise development in positioning Uganda to benefit more from regional integration has already been alluded to. In order to ensure that the established markets result in the desired outcome, the second component of this project focuses on enterprise development. This component will focus on addressing the shortcomings identified in section 1.0 of this project. Specifically, this component will focus on encouraging enterprise formation by those with a higher probability of succeeding – i.e. those with formal education - , partnerships, and labour productivity. Policy incentives and training of existing and potential entrepreneurs will be provided to drive the enterprise development component. In addition, enterprises will be encouraged to act in a cooperative manner in order to reduce costs and enjoy economies of scale. Clustering and inter-cluster linkages will be specifically encouraged.

The enterprise development component is expected to benefit significantly from the development of cross border markets, as number of enterprises will be developed to supply the required goods and services at the border markets. For the already existing enterprises, the expanded market will stimulate growth due to increased demand. In addition, service providers like banks, telecommunications providers, transporters, restaurants, accommodation providers and hotels, among others will be attracted to establish at the developed cross border markets.

Overall, implementation of the components of the project will follow an iterative approach; with the enterprise development boosting the success of the border markets and vice versa. The project activities will bring about expanded economic activity, and thus increased opportunities for wealth creation and an expanded tax base.

5.3 Provision of Commercial Extension Services

This component will aim at enabling the private sector, especially SMEs and smallholder farmers to make prudent and informed investment and production decisions. Commercial Extension Services will be provided up to the sub-county level by the District Commercial Office (DCO). In this respect, the DCO will be further strengthened to play the lead role as provision of the extension services complements the Prosperity for All programme. Key activities to be undertaken under this component include equipping the District Commercial Office with the necessary skills and office equipment/facilities, capacity building for the Sub-county and District Councils, information collection and dissemination, and organizing domestic trade fairs. It is also planned that provision of Commercial Extension Services should promote intra-national trade and thus minimize the scenario of some parts of the country failing to market their produce when others are deficient in such products/spatial distribution. This is a key component of developing domestic trade.

Achievements for FY 2012/13:

The following achievements have been realised:

- The identified land sites for the border markets have been visited and inspected in consultation with the Local

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Authorities.

- The Amuru land has been surveyed. The consultancy for the land use for the 1sq mile piece of land has been commissioned and is near completion.
- Sensitization meetings have been conducted with local residents to gain their goodwill and support for the project developments and avert possible political propaganda against them.

Plan of operation:

The Implementation of the project will begin with identification and procurement of logistical requirements, which will be followed by the actual construction of the cross border markets and developing modalities for private sector participation and operations in the markets. Activities related to enterprise will be undertaken throughout the life of the project.

The Ministry is adopting a double-pronged project implementation approach, which will focus on enterprise development and development of cross border markets (export outlets) at strategic border points. The Department of External Trade shall take the lead in implementation of the project. The Department will work closely with other Departments, Local Government Authorities and the private sector. In order to maximize synergies and foster collaboration among all stakeholders, implementation will be based on a multi-Sectoral approach; involving all the key stakeholders, both at the National as well as the Local Government levels. All those aspects can be effectively managed or run by the private sector will be outsourced and the private sector will contract to undertake them.

The Ministry will work with local government authorities in order to ensure that there is full ownership of the cross border market infrastructure that will be established at the aforesaid border points. As and where possible, the local government authorities will be requested to help in the provision of the required land for establishment of cross border markets and any other logistical support that can easily be obtained from the respective border districts. In addition, each Sub county will be facilitated to develop a critical mass of trained Business Counselors will be equipped with entrepreneurial skills to assist the trade points to gather production information from the sub counties, disseminate trade and market access information within the community as well as assist in the mobilization for any other Government Programmes. It is anticipated that once the markets infrastructure has been set up, it will boost the local government capacity in generating tax revenue from the market fees and other related taxes.

The project will also focus on promotion of horizontal synergies, with a focus on fostering public-private partnerships. Although Government will spearhead to construction and set up of the cross border market, the management and operations after establishment of the market infrastructure will be run by private sector players. In order to promote fair trade and competition within the private sector operators at the established strategic cross border markets, Government will develop regulations for firm/farm participation in the strategic border markets, so as ensure equitable access by different private sector players.

In regard to value addition, the project will draw on synergies with the Uganda Industrial Research Institute (UIRI) and focus on Small and Medium Enterprises (SMEs). To ensure conformance to quality requirements, the Uganda National Bureau of Standards will play a lead role in assisting SMEs to meet the requirements. It is envisaged that the regulations for allowing SMEs to operate or participate in the strategic border markets, will take into consideration creation of employment and fostering value addition as key qualifying points.

Planned activities for FY 2013/14:

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Planned Outputs for FY 2013/14:

The expected outputs for FY 2013/14 include:

- Effectively coordinated Project Activities and regular
- Situational assessment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;
- Four cross border markets established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders, which requires US\$ 68bn;

Financing:

The project will be mainly financed by Government of Uganda. External financing shall also be sourced.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.801 | 0.232 | 0.232 | 0.774 | 1.763 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.801 | 0.232 | 0.232 | 0.774 | 1.763 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1202 Enhancement of Market Access and Promotion of Value-Added Exports | 432,346 | 0 | N/A | 432,346 | 232,346 | 0 | N/A | 232,346 |
| 211103 Allowances | 16,479 | 0 | N/A | 16,479 | 16,479 | 0 | N/A | 16,479 |
| 221001 Advertising and Public Relations | 3,000 | 0 | N/A | 3,000 | 3,000 | 0 | N/A | 3,000 |
| 221002 Workshops and Seminars | 25,002 | 0 | N/A | 25,002 | 25,002 | 0 | N/A | 25,002 |
| 221005 Hire of Venue (chairs, projector etc) | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 221008 Computer Supplies and IT Services | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 221009 Welfare and Entertainment | 3,000 | 0 | N/A | 3,000 | 3,000 | 0 | N/A | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | N/A | 1,200 | 1,200 | 0 | N/A | 1,200 |
| 221012 Small Office Equipment | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 222001 Telecommunications | 1,500 | 0 | N/A | 1,500 | 1,500 | 0 | N/A | 1,500 |
| 222002 Postage and Courier | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| 224002 General Supply of Goods and Services | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 225001 Consultancy Services- Short-term | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 227001 Travel Inland | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 227002 Travel Abroad | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 228001 Maintenance - Civil | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | N/A | 1,000 | 1,000 | 0 | N/A | 1,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 228004 Maintenance Other | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231001 Non-Residential Buildings | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231005 Machinery and Equipment | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231007 Other Structures | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 263322 Conditional transfers to Contr | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 263323 Regional Workshops | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 281501 Environmental Impact Assessments for Capital Wor | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 281502 Feasibility Studies for capital works | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 281503 Engineering and Design Studies and Plans for Capita | 81,147 | 0 | N/A | 81,147 | 81,147 | 0 | N/A | 81,147 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 40,000 | 0 | N/A | 40,000 | 40,000 | 0 | N/A | 40,000 |
| 311101 Land | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 312206 Gross Tax | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 1 | 0 | N/A | 1 |
| Grand Total Vote 015 | 432,346 | 0 | N/A | 432,346 | 232,346 | 0 | N/A | 232,346 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>232,346</i> | <i>0</i> | <i>0</i> | <i>232,346</i> | <i>232,346</i> | <i>0</i> | <i>0</i> | <i>232,346</i> |

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Project : 1245 Second Trade Capacity Enhancement Project

Implementing Agency: Ministry of Trade, Industry and Cooperatives

Responsible Officer: Project Manager - TRACE II

Location: Nationwide

Total Expenditure (UGX bn): 2.995

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.750

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 20/10/2009

Completion Date: 20/09/2016

Background:

Uganda has been engaged with the Integrated Framework through its various phases. Uganda made impressive progress in the analytical phase of the IF and validated its DTIS with an extensive action matrix in 2006. Subsequently a National Development Plan (NDP) was adopted taking on board many of the concerns articulated in the DTIS as binding constraints to trade development and to general economic growth. But Uganda remains a least developed country, albeit with steady growth indicators for many years. The first Trade Capacity Enhancement Project (TRACE I) implemented over a one-year period kick-started the implementation of the DTIS action matrix and the building of capacity in the Ministry responsible for trade. The Second, TRACE II, sought to continue with those efforts over a five-year period, the first phase of which ended in September 2012. Much remains to be done however, and during the second phase now proposed the gains made (see MTE report) will be consolidated.

The Diagnostic Trade Integration Study (DTIS) for Uganda was carried out in 2005 and its report was subsequently validated at the National Trade Sector Review Conference in October 2006. Thereafter, a priority action matrix was elaborated, prioritizing those actions that if implemented would impact most positively on Uganda's ability to integrate into the global economy.

The first phase of TRACE II has been successfully implemented over the period October 2009 to September 2012. During the implementation the Ministry's capacity has been built by establishing and nurturing a national EIF secretariat based within the Ministry and also through attachments. In addition, a team of trade champions based in different key ministries, departments and institutions have been associated with the implementation of the project in order to highlight (within the sectors they represent) the need for trade mainstreaming.

The key institutions are: the Ministry of Agriculture, Animal Industry & Fisheries (MAAIF), of Information & Communication Technology (MICT), of Works and Transport (MoWT), of Local Government (MoLG), and of Finance, Planning & Economic Development (MFPED) and the National Planning Authority (NPA). In addition, the Ministry of Trade Industry and Cooperatives has worked closely with, the Uganda National Chamber of Commerce & Industry (UNNCI) and the Private Sector Foundation Uganda (PSFU) in the course of implementing both TRACE I and TRACE

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II in order to ensure adequate input of the private sector.

The need to mainstream trade and appreciation of the potential poverty reduction benefits of support to trade and trade related public investments are now much clearer to those at MTIC's trade departments. The appreciation of these factors outside MTIC remains tenuous. The implementation of the first phase of TRACE II has helped improve matters somewhat through the sector trade champions, but more sensitisation and advocacy is still required particularly at higher departmental levels in key ministries.

AfT, and EIF as a vehicle for AfT, to Uganda is yet to be fully understood even though matters are improving. There is therefore still need to create greater awareness of these among a wider cross-section of public institutions and officials as was emphasised by the mid-term evaluation of the project. TRACE II during the second phase will work to consolidate the gains made so far and to create and strengthen the arrangements for cross-sector consultations and policy coordination so as to be in better position to attract and utilise more AfT resources most effectively.

Objectives:

The overall objective of the Second Trade Capacity Enhancement Project (TRACE II) is to build the capacity of MTIC and to support and oversee wider in-country capacity and ownership of the EIF core functions. The underlying purpose will be to contribute to the realisation of the EIF objectives in Uganda which are: to mainstream trade into (Uganda's) national development planning process and strategies; to ensure a coordinated delivery of AfT and to get Uganda to integrate into the global economy.

The specific objectives of phase two of TRACE II are:

1. To consolidate the institutional capacity built in the national EIF secretariat, NIU and MTIC through the provision of operational support including funds for training activities, local running costs and for some equipment
2. To consolidate the gains of trade mainstreaming across the economy;
3. To improve the coordination of the delivery of AfT
4. To coordinate, monitor and ensure effective implementation of the DTIS Action Matrix (including as revised) by the various ministries, departments and institutions through national initiatives and strategies.

Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Promote Trade Development
- Promote policy synergies between the production and trade sectors
- Promote good governance of the co-operative movement
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

Expected Outputs:

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The following are the key results/outcomes of TRACE II:

1. Institutional capacity built in the National IF Secretariat, the NIU and MTIC consolidated
2. Trade more mainstreamed in the National Development Plan, other plans of government at all levels and in the programmes of development partners
3. Coordinated delivery of Aft to Uganda improved.
4. DTIS Action Matrixes priority areas implemented

Performance Indicators:

The project's performance will be measured by the following indicators:

Result/Outcome 1: Institutional Capacity Built in the National EIF Secretariat, NIU and MTIC consolidated.

Key Indicators:

- Complete up-to date DTIS Action Matrix
- Quality of trade strategy - (the NTSDP updated in 2014 and the Export Growth Agenda by mid-2013).
- Quality of trade strategy implemented
- Extent of the Trade strategy implementation.

Result/Outcome 2: Trade mainstreamed into the NDP, other plans & strategies of Government and in development partners' programmes.

Key Indicators:

- NDP to reinforce the pivotal role of trade for production and for poverty reduction.
- Key sector strategies incorporating the trade dimension
- Functioning and durable public private consultation mechanisms.

Result/Outcome 3: Improved coordination of the delivery of and Aft

Key Indicators:

- Availability of an annual rolling implementation overview integrating donor and GoU supported activities
- Frequency of government and donor consultations on trade related matters
- Existence of joint donor initiatives in the trade area

Result/Outcome 4 : Implementing DTIS Action Matrixes priorities

Key Indicators:

- DTIS Action Matrix implementation plan
- Existence of GoU budget to implement its trade strategy
- Number and amount of projects funded by donors related to the DTIS Action Matrix.

Technical description of the project:

The key activities during Phase 2 of TRACE II will include some of those implemented during the initial phase, including support to the formulation of Tier 2 projects across key sectors, generally monitoring implementation of the DTIS action matrix and facilitating coordinated delivery of Aft with government ministries and development partners. The activities will however also respond to the findings, conclusions and some recommendations of the mid-term evaluation (MTE) as well as the lessons learned so far and progress made during the first phase.

In particular there will be added activities relating to the promotion of trade competitiveness and Ease of Doing Business

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regime through support to the revision of identified and prioritised existing policies, laws and regulations and possible enactment/initiation of new ones. The competitiveness of Ugandan goods and services particularly in the regional market is important if the country is to take full advantage of its memberships in the EAC and in COMESA. Also in response to the MTE and lessons learned, there will be new approaches both to mainstreaming and AfT coordination using regular high level consultative engagements between trade leaders at MTIC with stakeholders across government, the private sector and the donor community; and by increasing the number of staff from the ministry and other sectors that are attached and working with the project.

One such engagement is the Trade Commissioners' Forum whereby the lead personalities at MTIC for the trade development agenda will regularly host other stakeholders to discuss how trade issues are treated by other government, development partner and private sector strategy papers and activities. The forum will in return ensure that trade strategies take due regard of the concerns of other stakeholders responsible for example for road infrastructure, the environment and physical planning. Furthermore, the FP/Programme Manager will continue with regular liaison meetings and contacts with all stakeholders, including the Private Sector Donor Group (PSDG) in order to advance the process of trade mainstreaming and of the desired coordinated delivery of AfT. These meetings/contacts will involve private and public sector representatives as well as those of the donor community. It is in these contacts that MTIC will seek to influence policy initiatives including the adoption of a PPP policy by GoU and the incorporation of trade in key sector strategies (agriculture, petroleum, etc.).

Finally there will be new activities to give more publicity to and exposure of the EIF objectives in Uganda and trade support activities generally, through a series of communication initiatives that will be coordinated with the global EIF communication strategy led from the ES in Geneva. Publicity will aim to increase awareness of and give meaning to the MTIC and GoU trade mainstreaming agenda thereby leading to better policy alignments across government; and for coordinated allocation and utilisation of all national, bilateral and multilateral resources (including TRTA and AfT) that affect trade development. The MTIC policy and ICT units will from the start be involved in these activities which will be gradually incorporated into the regular activities of those units for sustainability.

Result/Outcome 1: Institutional Capacity Built in the National EIF Secretariat, NIU and MTIC consolidated.

Activities:

- 1.1. Procure, some office equipment, utilities and other supplies
- 1.2. Organise workshops, seminars, meetings for capacity building training, awareness creation and etc.

Outputs:

- 1.1.1: A functioning National EIF Secretariat, with personnel, equipment, supplies and services.
- 1.1.2: a better skilled and tooled MTIC
- 1.1.3: Regular implementation reports and briefs.
- 1.2.1: Meeting agendas, documentation, briefs and workshop reports.

Result/Outcome 2: Trade mainstreamed into the NDP, other plans & strategies of Government and in development partners' programmes.

Activities:

- 2.1. Organise and carry out workshops, seminars and meetings with key stakeholders on mainstreaming, on implementation of the DTIS priorities, to promote development of a permanent and durable framework for a private, public dialogue (PPD); and, establish high-level trade consultative forums: the Trade Commissioners' Forum and the Trade Sector Working Group (TSWG)
- 2.2. Implement the monitoring plan for the DTIS Action Matrix with a biannual update.
- 2.3. Facilitate consultations on the revised DTIS and process its adoption by GoU in the medium term plan and budget

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expenditure, NDP and donor programming and sector strategies and plans and the vision 2040.

2.4. Facilitate relevant trade research and studies including for Tier 2 proposals.

2.5. Promotion of Business Competitiveness (e.g. revision of trade laws and regulations).

2.6. Implement a communication and awareness campaign on the EIF objectives and framework in Uganda, on trade mainstreaming, trade development and poverty reduction, and on trade promotion and development more generally.

Outputs:

2.1.1. Programme of bankable bilateral AfT and Tier 2 project proposals.

2.2.1. Progress reports on DTIS implementation.

2.3.1. Revised DTIS Report adopted and owned by stakeholders.

2.4.1. Research and Study reports and where appropriate implementation of recommendations.

2.5.1. Meeting reports, minutes and policy briefs.

2.6.1. Uganda Trade Report, awareness creating items and materials; media presence, etc.

Result/Outcome 3: Improved coordination of the delivery of and AfT

Activities:

3.1. Update database on on-going and future AfT.

3.2. Draw up and implement a programme of increased attachments to the Secretariat and establishment of permanent staff by MTIC and other sectors who will form the nucleus for MTIC's AfT monitoring and coordination unit.

3.3. Draw up and implement a plan for regular consultations with development partners, officials of the Aid Liaison Department and of planning officials in key ministries and institutions.

Outputs:

3.1.1. Up-to-date database of on-going and planned AfT.

3.2.1. An AfT monitoring and coordination unit formed at MTIC.

3.3.1. Consultations programme; minutes of and reports on meetings.

3.4.1. NSC, Management Committee and other monitoring system meetings and reports.

3.5.1. Tier 2 proposals approved, funded and being implemented

Result/Outcome 4 : Implementing DTIS Action Matrixes priorities

Activities:

4.1: Carry out workshops, seminars and meetings with key stakeholders on mainstreaming, and on implementation of the DTIS priorities

4.2. Develop and Implement the monitoring plan for the DTIS Action Matrix with a biannual update with the donor mapping

4.3. Facilitate consultations on the revised DTIS and process its adoption by GoU in the medium term plan and budget expenditure, NDP and donor programming and sector strategies and plans and the vision 2040.

The interdepartmental unit within MTIC referred to above will be vital to the continuation of activities post the Tier 1 project and will be fully engaged in any activities under this Result Area right from the start. This along with other activities such as the high-level dialogue under the Trade Commissioners' Forum and the Trade Sector Working Group will feed into the overall GoU as well as sector strategies, ensuring that the DTIS, and especially the Action Matrix, remains the foundation for trade development and trade related public investment and donor support.

Outputs:

4.1.1. Enhanced Trade mainstreaming into sector strategies

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4.2.1. Progress reports on implementation process of the DTIS Action Matrix and donor programming

4.3.1. Revised DTIS adopted by government and incorporated in the medium term

Achievements for FY 2012/13:

Since programme inception, A number of activities identified in the Diagnostic Trade Integration Study (DTIS) Action Matrix were addressed by the different stakeholders. In particular, the following was undertaken:

- A versatile but strong Governance in country governance structure was put in place and operationalised. The steering committee and its subcommittee, the management committee was established to give policy guidance, while a National steering committee representing sectoral champions was also established, a donor facilitator identified and notified accordingly.
- Capacity building, equipping and training of the National EIF Secretariat and the technical Ministry officials was done on project development, management and trade policy issues for the core group, wider staffing of the Ministry, the champions in other sectors and other stakeholders in the Districts.
- Trade mainstreamed into the planning process of both Government and Donors. This involved training, workshops, seminars, advocacy and facilitatory work. The identification and use of sectoral champions in the key sectors was useful in ensuring that mainstreaming is done right at the sectoral levels.
- During the formulation of the National Development Plan, TRACE was at the center of sponsoring, facilitating the trade chapter therein and in carrying out advocacy as well as sensitization to responsible officials in those sectors on the linkages between trade and the sectors.
- Issues related to Competitiveness and Ease of Doing Business were addressed by TRACE working with the CICS Secretariat at MoFPED. These included modernizing the legal regime, improving on obsolete or where not available introducing new policies.
- TRACE also facilitated trade mainstreaming through the local media and also participated in the Global Trading Stories Case Studies and hosted a mission for this. TRACE engaged donors sometimes through Donor Facilitators in different for a like the PSDG, IITC and PIRT discussions.
- The DTIS Action Matrix was an important tool for trade mainstreaming. Through advocacy and sensitization, the relevant sectors were made to focus on issues in their respective sectors that impacted negatively on the growth of trade. A few interventions that resulted from this include the creation of an Energy Fund, the Road Fund and UNRA, interventions to address NTBs and development of the National Standards Policy among others.
- Coordinated delivery of Trade Related Technical Assistance (TRTA) and Aid for Trade (AfT) through various in-country mechanisms.

Plan of operation:

During the second phase, TRACE II is under the day-to-day management of the Programme Manager/EIF Focal Point, (PM/FP) designated by the Permanent Secretary, MTIC. The team the PM/FP leads is contracted for the duration of the extension. During the period, the team is entitled to salaries and wages as detailed in the budget subject to statutory deductions as per Ugandan law. In addition the programme will meet running costs for office operations, allowances for officials to implement the project, maintenance of motor-vehicles, staff travel, etc. Programme implementation will therefore continue to be under the present Programme Manager, the current Advisor, Programme Officer and Programme Assistant. There are also 2 drivers.

Provision is made for wages & salaries, allowances for facilitating officials carry out their functions; office supplies of consumables and vehicle maintenance and for missions and travel.

1. Provision for staff wages and salaries

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2. Allowances for both TRACE II and non-TRACE staff.
3. Office Supplies and Running costs
4. Motor Vehicle Running Costs
5. Missions & Travel

Monitoring and Evaluation:

For purposes of the work plan and budget, M&E only covers National Steering Committee and Programme Management Committee activities, regular periodic as well as annual audits and final evaluation.

1. Meetings of and expenses on the NSC
2. Meetings of and expenses on the Programme Management Committee
3. Annual (financial) Audits
4. Final Evaluation.

However the general day to day monitoring of TRACE II activities is ensured by the National EIF Secretariat under the leadership of the National Focal Point. The National EIF Secretariat with input of the NIU provides the MTIC, NSC, the EIF Executive Secretariat and UNOPS with quarterly progress reports and reviews. The progress reports enable the EIF Executive Secretariat and UNOPS to gauge the scope, schedule costs, and assess benefits as well as the quality of outputs. To ensure that all parties are up to date with information on progress, regular dialogue and close consultations is maintained between the NIU/Focal Point/National EIF Secretariat, the Donor Facilitator and the Executive Secretariat in Geneva.

The NSC is responsible for overall oversight of the entire EIF process in Uganda and also over the TRACE II project as well. The NSC which is also the CICS Steering Committee meets at least twice every year. It ensures that the EIF process is on course and helps facilitate trade mainstreaming both at GoU level and at development partner level. Most importantly, the NSC advocates for and endeavours to ensure that there is optimum allocation of resources for trade related activities and to foster synergies among those contributing to trade related technical assistance to the Republic of Uganda.

For a more intimate level of involvement, the NSC acts through its management subcommittee which is the TRACE II Management Committee. Under the chairmanship of the Permanent Secretary, MTIC, the TRACE II Management Committee has responsibility for approving annual work plans and budgets and receives the Secretariat/NIU regular reports, both technical and financial and ensures that the project is on course. The TRACE II Management Committee will also receive reports on the implementation and progress of the DTIS projects being funded under the EIF (Tier 2). The TRACE II Management Committee reports to the CICS/EIF.

The EIF Board and the EIF Steering Committee (Geneva) may request a mid-term review or evaluation of the project. The modalities of such evaluation will be determined by the EIF Executive Secretariat and Board in consultation with the NIU.

At the end of the project, a final evaluation will be undertaken with the extent and modalities for that evaluation also being proposed by the Executive Secretariat in consultation with the IF Board and the NIU.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

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The following outputs are expected in FY 2013/14:

- Enhanced Trade mainstreaming into sector strategies
- Progress reports on implementation process of the DTIS Action Matrix and donor programming
- Revised DTIS adopted by government and incorporated in the medium term

Financing:

The financial outlay for the two years is projected at a maximum US \$ 599,985.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.652 | 0.750 | 0.392 | 0.000 |
| Total Funding for Project | 0.000 | 0.652 | 0.750 | 0.392 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|----------------|------------|----------------|-------------------------|----------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1245 Second Trade Capacity Enhancement Project | 40 | 652,323 | N/A | 652,363 | 0 | 750,000 | N/A | 750,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 282,000 | N/A | 282,000 | 0 | 0 | N/A | 0 |
| 211103 Allowances | 3 | 62,401 | N/A | 62,404 | 0 | 90,000 | N/A | 90,000 |
| 221001 Advertising and Public Relations | 2 | 55,044 | N/A | 55,046 | 0 | 30,000 | N/A | 30,000 |
| 221002 Workshops and Seminars | 3 | 20,000 | N/A | 20,003 | 0 | 258,043 | N/A | 258,043 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 0 | 15,000 | N/A | 15,000 |
| 221005 Hire of Venue (chairs, projector etc) | 3 | 6,000 | N/A | 6,003 | 0 | 5,000 | N/A | 5,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 1 | N/A | 1 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 3 | 25,875 | N/A | 25,878 | 0 | 20,000 | N/A | 20,000 |
| 221009 Welfare and Entertainment | 1 | 18,750 | N/A | 18,751 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3 | 41,411 | N/A | 41,414 | 0 | 37,380 | N/A | 37,380 |
| 221012 Small Office Equipment | 3 | 1 | N/A | 4 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 3 | 1 | N/A | 4 | 0 | 6,500 | N/A | 6,500 |
| 222002 Postage and Courier | 1 | 1 | N/A | 2 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 1 | 1 | N/A | 2 | 0 | 0 | N/A | 0 |
| 223003 Rent - Produced Assets to private entities | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 223006 Water | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 3 | 40,780 | N/A | 40,783 | 0 | 0 | N/A | 0 |
| 226001 Insurances | 0 | 2,000 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 3 | 38,055 | N/A | 38,058 | 0 | 103,000 | N/A | 103,000 |
| 227002 Travel Abroad | 1 | 35,000 | N/A | 35,001 | 0 | 133,077 | N/A | 133,077 |
| 227004 Fuel, Lubricants and Oils | 2 | 13,000 | N/A | 13,002 | 0 | 52,000 | N/A | 52,000 |
| 228002 Maintenance - Vehicles | 2 | 12,001 | N/A | 12,003 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 1 | N/A | 1 | 0 | 0 | N/A | 0 |
| Grand Total Vote 015 | 40 | 652,323 | N/A | 652,363 | 0 | 750,000 | N/A | 750,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>40</i> | <i>652,323</i> | <i>0</i> | <i>652,363</i> | <i>0</i> | <i>750,000</i> | <i>0</i> | <i>750,000</i> |

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Project : 1246 District Commercial Services Support Project

Implementing Agency: Ministry of Trade, Industry and Cooperatives

Responsible Officer: Project Manager - DICOSS

Location: Kampala, and 25 other Districts

Total Expenditure (UGX bn): 7.495

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 1.917

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 02/01/2012

Completion Date: 31/12/2014

Background:

A number of studies in the recent past have revealed some serious challenges facing District Commercial Offices (DCOs). The Diagnostic Trade Integrated Study (DTIS) conducted by the World Bank in 2005/6 identified strengthening of DCOs as one of the essential priorities for improving institutional arrangements necessary for the effective delivery of commercial and related services at the grassroots level.

The National Trade Policy (NTP), whose speedy adoption was recommended by the DTIS report emphasises the need to restructure DCOs and improve the functional linkage between these offices and the Ministry of Trade and Industry (MTI), exploit complementarities and synergies with other government agencies, local governments and private sector associations. Both the Ministry's Strategic Investment Plan (SIP) (2009/10 – 2014/15) and the National Trade Sector Development Plan (NTSDP), (2008/9 – 2012/13) which are the implementation frameworks for the sector policies and the NTP respectively, have prioritised addressing the weaknesses of, and challenges facing DCOs. Both strategies highlight the need to have these mitigated, including how their structure and linkage to MTI can be strengthened and made more efficient to become the vehicle for the delivery of commercial services in general and trade policy in particular at the domestic level.

The National Development Plan which replaced the Poverty Eradication Action Plan as Uganda's main economic development strategy document also highlights the need to strengthen DCOs in order for MTI to be more effective in delivering on its mandate.

A study conducted under the first TRACE revealed the extent of the capacity challenges facing District Commercial Offices including lack of staffing and of equipment and their (DCOs') tenuous relationship with the Ministry at the centre. These challenges are elaborated upon in Section II.3 of the Project document. The study further recommended that GoU design a project that would address the immediate capacity development needs of all DCOs.

The study report was widely circulated to all district administration units, the Ministry of Public Service, that of Finance, Planning and Economic Development and that of Local Government. In addition, copies of the report were sent to

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resident donor agencies including the Donor Facilitator and to selected private sector associations. MTI also indicated to these parties that it was looking to design and seek funding for a comprehensive project proposal to address these challenges as recommended by the study report. Therefore all the policy documents, strategies and studies emphasise the chronic nature of many of the challenges facing the District Commercial Offices and the need to deal decisively with those challenges. A project was developed to root out these challenges in the Trade sector.

The District Commercial Services Support Project (DICOSS) is a capacity building and training project to assist the Government of the Republic of Uganda deliver commercial services to the grassroots more effectively and efficiently.

The project focuses on the trade, tourism, industry and cooperatives sector and the ability of both the GoU and the local governments' to deliver commercial services at grassroots level. In Uganda's decentralised administrative arrangement, the DCO is central in the delivery of commercial and business services at that level. The DCO's capacity in that respect is to be enhanced through redefining their functions, equipping them, building skills in them and facilitating and improving the links of the DCOs with MTI, other government agencies, lower local governments and with the public they are meant to serve with particular focus on SMEs.

Objectives:

The overall goal of this project is to contribute to increasing the incomes of SME entrepreneurs, of their employees and of people generally in the target districts. The objective is to enhance the capacity of targeted DCOs to deliver commercial and business services more efficiently so as to improve MTI's effectiveness in fulfilling its mandate at grassroots level.

The specific objectives are:

- 1) To equip and retool targeted DCOs;
- 2) To facilitate DCOs deliver commercial and business services in their districts;
- 3) To facilitate the building of networks between DCOs and other stakeholders.

Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Promote Trade Development
- Promote policy synergies between the production and trade sectors
- Promote good governance of the co-operative movement
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

Expected Outputs:

The key results of the project for the three-year period are:

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1) Targeted DCOs equipped and retooled: targeted DCOs will receive 2 motorcycles each to ease movement within the district. In addition, office space will be refurbished and basic office equipment will be procured. The DCO personnel will be provided with training that is relevant to delivering the MTI mandate in their respective districts. A consultant or consultants will be hired to assess the precise needs and design the training programme and recommend the most efficient delivery mechanisms for the training.

2) DCOs facilitated to deliver commercial and business services: DCOs will be provided with support to meet some aspects of their recurrent expenditures and to prepare and implement work plans in their districts. Each DCO will have to prepare a credible and implementable work plan which the project will fund and whose implementation it will monitor. Each annual work plan will be funded to a maximum of \$10,000. All work plans will be designed with the mandate of MTI in view. MTI will vet all DCO work plans to ensure this before approval is granted and funding released. In particular work plans will demonstrate how dialogue with the private sector (especially SMEs) will be carried out and enhanced.

In addition, as information gathering and dissemination is a key function of the DCO, the project will facilitate the establishment of an information centre at each DCO. The centres will have two computer terminals, and internet connection using the most cost-effective technologies. MTI will also be facilitated to carry out regular inspections of the participating DCOs.

3) Building of networks between DCOs and other stakeholders facilitated: two types of interaction will be facilitated under this activity. First quarterly meetings of participating DCOs will be facilitated so that they can learn from one another and influence future operations under the project and thereafter. The internet facility to be provided by the information centre will further augment this network among DCOs.

Then on a half yearly basis, participating DCOs will be facilitated to hold meetings with MTI and other key stakeholders. This will serve to strengthen the link between MTI and the DCO as well as expose DCOs to the wider business community who they collectively serve. (DCOs as part of their own work plans will be expected to conduct meetings in the district with local stakeholders. These may include inter alia: meetings with colleagues in complementary disciplines, departments etc., and meetings with district chambers of commerce and other business associations based in the district).

Performance Indicators:

The project's performance will be measured by the following indicators:

Result 1: Targeted DCOs equipped and retooled

Indicators:

- DCOs equipped;
- No. of district personnel trained;

Result 2: DCOs facilitated to deliver commercial and business services

Indicators:

- Information centres established & operational
- Regular inspections by MTI
- Annual work plans designed and implemented;
- DCOs contributing positively to district plans Number of Radio programmes
- Text messages sent/received
- No. SMEs reached
- Farmer groups addressed
- Coordination meetings conducted/attended
- New exporters/export products identified and promoted

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Result 3: Building of networks between DCOs and other stakeholders facilitated

Indicators:

- DCO personnel contributing actively in forums established with project assistance

Technical description of the project:

The project is hosted and implemented by the Ministry of Trade and Industry (MTI) which is a constituent part of the executive provided for in Chapter 7 of the Constitution of the Republic of Uganda. It is the empowered public entity for dealing with matters of domestic and foreign trade policy. MTI is headed at the technical level by the Permanent Secretary who is its overall technical head and accounting officer. The ministry is organised into two Directorates (each headed by a Director) with a number of departments under each Directorate. The Directorate of Trade, Industry, Technology and Cooperatives is one such and incorporates among others, the departments responsible for internal and external trade respectively. Each of these departments is headed by a Commissioner supervising a number of staff versed in various disciplines including economics, statistics, law, commerce and business administration. The Ministry also has support structures responsible for administrative, personnel, finance, audit and procurement functions all under the supervision of the Permanent Secretary. The project will therefore be implemented within this overall existing institutional arrangement of the Ministry but will have a parallel filing/documentation system and its finances will be kept and accounted for separately and in accordance with both the prevailing GoU requirements and as will be agreed upon with the Trust Fund Manager.

Moreover, The IF already has local governance structures in place which will also play a part in the oversight of the project. These include the National Steering Committee (NSC) that is co chaired by the Permanent Secretary/Secretary to the Treasury in the Ministry of Finance; and the Permanent Secretary, MTI and below that are the Management Committee and the National Implementation Unit. Both the National Focal Point and the Donor Facilitator are members of these three structures.

At district level the project will be implemented by the District Commercial Officer (DCO) under the supervision of the District Chief Administrative Officer (DCAO). The DCAO is the administrative head in the district who reports to the GoU through the Ministry of Local Government. Although the DCO ordinarily reports to the DCAO, the requirements of this project which is nationally implemented by MTI will impose an additional burden on the district administration.

Achievements for FY 2012/13:

The achievements so far realised include:

- DICOSS Project officially launched on 24th September 2012;
- Verification visits on the renovation works to target districts were conducted;
- Consultative/Guidance meetings with District Officials were also conducted;
- A progress report was compiled after the exercise;
- Renovation works for District Commercial Offices completed in the districts of Apac, Soroti, Nakasongola, Iganga, Kaliro, Paliisa, Kapchorwa, Mukono, Moroto, Lira, Nebbi, Serere, Hoima, Kyenjojo, Mubende, Tororo, Kabale, Ntungamo, Isingiro, Masaka, Sembabule, Kotido, Pader, Nebbi;
- Procurement process for the services of a Consultant to develop the DCO Training Needs Assessment commenced;
- Office and ICT Equipment procured and installed at Project Secretariat located at the Ministry of Trade, Industry and Cooperatives Headquarters;

Plan of operation:

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The IF Focal Point who also manages the Second Trade Capacity Enhancement Project (TRACE II) in the Department of Internal Trade of MTI will be the overall supervisor reporting to the Permanent Secretary, the Management Committee (see below) and the National Steering Committee on matters of DICOSS.

TRACE II supports the building of capacity in the National IF Secretariat so that it is better equipped to: (i) coordinate the process of trade mainstreaming into the national planning process among the different institutions and sectors, (ii) oversee the development of a programme of Tier 2 projects in response to the DTIS Action Matrix; and (iii) coordinate the development of trade and trade related projects and monitor the implementation of Aid for Trade programme in the country. TRACE II seeks to address known and emerging constraints in the trade sector, including inconsistent and uncompetitive production capacities necessary to support sustainable export expansion. The IF FP/TRACE Manager is assisted by an Advisor, who provides counsel on technical issues relating to the EIF and TRACE. There is a Programme Officer working with the Technical Advisor to provide the needed support and a Programme Assistant who deals with administrative issues on a day to day basis.

A project management committee will be established under the chairmanship of PS/MTI. This committee will have representation from the private sector, the donor facilitator, MTI and the Ministry of Local Government. The committee will oversee the operations of the project and give it policy guidance.

The project will be managed by the Project Manager assisted by two technical project officers one for monitoring and evaluation and the other dedicated to the capacity building aspects of DICOSS. Also a Project Accountant who will be responsible exclusively for this project finances will be recruited and will be assisted by the TRACE II Programme Assistant. The Project Officers and the Accountant will be responsible to the Project Manager for the relevant technical aspects of the project, and for the administrative and financial aspects respectively. In addition, as a capacity building feature, MTI will assign an officer or officers to work with the project team on technical issues and who will continue to perform these functions post DICOSS. For the smooth administration especially of the financial aspects of DICOSS at the district level, the good offices of the respective District Chief Administrative Officers (DCAO) will be enlisted. For the various Non-DICOSS personnel (including the DCAO) that will play a major part in the implementation of the project, a small allowance has been provided by way of motivation.

Because of the country wide coverage of the project and to facilitate monitoring of the activities in the various districts, the project will acquire one four wheel motor vehicle and a driver will be recruited to service the management and technical team.

Given the resource constraints and the growing number of districts in the country, and in order to avoid the challenges arising out of political considerations, the project is to be implemented in 25 districts selected on a regional basis. Uganda at the moment is made up of over 110 districts. Under the decentralised arrangement, each of these districts should have in place a DCO headed at the level of a Principal Commercial Officer, and supported by up to two other officers. Given that some of these districts have only recently been created, not all districts have all these in place. However, the expectation is that all districts will in time create District Commercial Offices which will be adequately staffed.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

The expected outputs for the project in FY 2013/14 include:

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- Mid-term Evaluation Report;
- Routine Monitoring Reports;
- Targeted DCOs equipped and retooled;
- DCOs facilitated to deliver commercial services;
- Networks between DCOs and other stakeholders built;
- Establish and Operationalise Information Centres;

Financing:

The Total Cost for project implementation will be: Year 1: \$1,564,938, Year 2: \$871,273, and Year 3: \$892,758, totalling to \$3,328,969. The EIF Funding Sought is Year 1: \$1,464, 738, Year 2: \$767,573, and Year 3: \$765,808 totalling to \$2,998,119. Other Sources of Funding will bring in \$330,850 mostly in kind over 3 years by GoU and by respective Local Governments.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.397 | 1.917 | 0.300 | 0.000 |
| Total Funding for Project | 0.000 | 0.397 | 1.917 | 0.300 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|----------------|------------|----------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1246 District Commercial Services Support Project | 10 | 397,151 | N/A | 397,161 | 25,050 | 1,916,726 | N/A | 1,941,776 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 210,000 | N/A | 210,000 | 0 | 210,000 | N/A | 210,000 |
| 211103 Allowances | 1 | 1 | N/A | 2 | 5 | 110,000 | N/A | 110,005 |
| 221001 Advertising and Public Relations | 1 | 0 | N/A | 1 | 5 | 0 | N/A | 5 |
| 221002 Workshops and Seminars | 1 | 0 | N/A | 1 | 5 | 254,573 | N/A | 254,578 |
| 221005 Hire of Venue (chairs, projector etc) | 1 | 6,000 | N/A | 6,001 | 5 | 26,000 | N/A | 26,005 |
| 221008 Computer Supplies and IT Services | 1 | 0 | N/A | 1 | 5 | 12,000 | N/A | 12,005 |
| 221009 Welfare and Entertainment | 1 | 6,979 | N/A | 6,980 | 5 | 6,979 | N/A | 6,984 |
| 221011 Printing, Stationery, Photocopying and Binding | 1 | 0 | N/A | 1 | 5 | 12,000 | N/A | 12,005 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 0 | 12,000 | N/A | 12,000 |
| 222001 Telecommunications | 1 | 0 | N/A | 1 | 5 | 12,000 | N/A | 12,005 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 0 | 12,000 | N/A | 12,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 0 | 142,175 | N/A | 142,175 |
| 225001 Consultancy Services- Short-term | 0 | 18,750 | N/A | 18,750 | 0 | 50,000 | N/A | 50,000 |
| 227001 Travel Inland | 1 | 0 | N/A | 1 | 5 | 140,000 | N/A | 140,005 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 0 | 100,000 | N/A | 100,000 |
| 227004 Fuel, Lubricants and Oils | 1 | 0 | N/A | 1 | 5 | 80,000 | N/A | 80,005 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 0 | 12,000 | N/A | 12,000 |
| 231004 Transport Equipment | 0 | 100,000 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 0 | 13,246 | N/A | 13,246 | 0 | 100,000 | N/A | 100,000 |
| 231006 Furniture and Fixtures | 0 | 42,175 | N/A | 42,175 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 321401 District Unconditional Grant | 0 | 0 | N/A | 0 | 0 | 625,000 | N/A | 625,000 |

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|----------------|------------|----------------|--------------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 015 | 10 | 397,151 | N/A | 397,161 | 25,050 | 1,916,726 | N/A | 1,941,776 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>10</i> | <i>397,151</i> | <i>0</i> | <i>397,161</i> | <i>50</i> | <i>1,916,726</i> | <i>0</i> | <i>1,916,776</i> |

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0248 Government Purchases and Taxes

Implementing Agency: Ministry of Trade, Industry and Cooperatives

Responsible Officer: Under Secretary - Finance and Administration

Location: Nationwide

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.583

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2007

Completion Date: 30/06/2021

Background:

Government since 1986 initiated a broad base public sector reform which involved mergers of Ministries. These reforms call for significant capacity building in areas of policy/capacity building. Management of public resources and provision of basic tools of operation to enhance efficiency and effectiveness as well as a conducive and motivating working environment.

There is now wide spread recognition of the importance of small and medium enterprises {SMEs} for economic and social development of less advanced economies like ours through their roles in job creation. Innovation and diffusion of technologies. Small and medium enterprises in Uganda all will continue to be responsible for:

- Poverty alleviation and improved quality of life
- Economic growth
- Resource mobilization
- Increased international competitiveness
- And business adaptability and sustainability

During the official opening of the regional jua kali exhibition in Kampala in November 2002. The small scale industrialists (jua kali) requested his Excellency the president for a permanent exhibition ground and also a common facilities centre. The request was granted by the president and ministry of tourism, trade and industry as a sector ministry was tasked with the provision of the jua Kali Park which includes the exhibition ground and a common facilities centre.

An application for land was submitted to Uganda Investment Authority (UIA) for consideration and allocated the Ministry 3.5 acres of land at the Luzira industrial park for the purpose. It is this land of 3.5 acres at Luzira industrial park on which the jua kali shall be constructed. The Ministry further bought another 3 acres of land at salaama Rd LUWFI MAKINDYE division to resettle the jua kalis current operation along Entebbe rd. Katwe and Kibuye areas. Architectural and engineering designs were developed and approved by Kampala city council.

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

The Ministry through open bidding advertised for the construction of the common facilities centre at luwafu makindye division and ms coli ltd emerged as the best evaluated bidder at a total bid price of 13.024.981.048. An award to construct the centre was made and the company has started construction.

The project is supervised by and housed within the Ministry of Trade, Industry and Cooperatives after its creation from the former MTTL.

Objectives:

The specific objectives of this project include;

- Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation;
- Facilitate the operations of statutory organizations under the Ministry through payment of taxes where Government has agreements with donor institutions;
- Retooling and maintenance of buildings and equipment of the Ministry;
- Equip the Ministry with the required transport equipment;
- Availability of permanent working sites;
- Skills in appropriate technologies and business management;
- Support the production of Quality products which are competitive in the local and international markets;
- Support mechanisms to create sufficient awareness by the local population about the products available;

Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.

Expected Outputs:

The expected outputs of the project include:

- Procure Office Furniture and Fittings;
- Procure ICT services, equipment and software;
- Procure transport equipment;

Performance Indicators:

The project's performance will be measured by the following indicator:

- The Ministry and its staff sufficiently tooled and equipped to carry on the day to day requirements of its mandate.

Technical description of the project:

The Under Secretary is responsible for the implementation of the retooling component of the project. The project also caters for the Ministry's capital expenditure. The main responsibility of implementing this project is the Permanent Secretary, MoTIC.

Achievements for FY 2012/13:

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

The achievements of the project include:

- Ministry engagements in EAC and COMESA trade streamlining meetings facilitated since 2007
- Motor vehicles procured to facilitate Ministry field work activities
- Ministry premises maintained
- Desktop Computers, laptops and ICT equipment procured to facilitate officers work
- PABX machine procured to facilitate communication within the Ministry premises
- Procurement and installation of teleconferencing equipment for the Ministry facilitated
- Offices of the Ministers, Administration and technical staff facilitated in the execution of their duties and tasks in monitoring, inspection of capital works, paper work (stationery), travel abroad and travel inland

Plan of operation:

The Under Secretary is responsible for the implementation of the retooling component of the project. The project also caters for the Ministry's capital expenditure. The main responsibility of implementing this project is the Permanent Secretary, MoTIC.

Planned activities for FY 2013/14:

- EAC and COMESA trade streamlining meetings prepared for and attended;
- Strategic and Technical Support meetings facilitated;
- Strategic Monitoring of Ministry Programmes and Projects;
- Administrative functions of the Ministry supported;
- Procurement of Ministry's Official Outfits;
- Ministry Public Relations facilitated;
- Offices of the Ministers and Top Management's duties and functions supported;
- 1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;
- ICT hardware repaired;
- Biometric System for Personnel Mgt & Security;
- Furniture and Fittings procured for Offices;

Planned Outputs for FY 2013/14:

The expected outputs for FY 2013/14 include:

- EAC and COMESA trade streamlining meetings prepared for and attended;
- Strategic and Technical Support meetings facilitated;
- Strategic Monitoring of Ministry Programmes and Projects;
- Administrative functions of the Ministry supported;
- Procurement of Ministry's Official Outfits;
- Ministry Public Relations facilitated;
- Offices of the Ministers and Top Management's duties and functions supported;
- 1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;
- ICT hardware repaired;
- Biometric System for Personnel Mgt & Security;
- Furniture and Fittings procured for Offices;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Financing:

The project is solely financed by Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.016 | 0.585 | 0.583 | 1.120 | 1.119 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.016 | 0.585 | 0.583 | 1.120 | 1.119 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0248 Government Purchases and Taxes | 747,565 | 0 | N/A | 747,565 | 1,583,440 | 0 | N/A | 1,583,440 |
| 211103 Allowances | 11,001 | 0 | N/A | 11,001 | 11,001 | 0 | N/A | 11,001 |
| 213001 Medical Expenses(To Employees) | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 213002 Incapacity, death benefits and funeral expenses | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 221001 Advertising and Public Relations | 1,002 | 0 | N/A | 1,002 | 1,002 | 0 | N/A | 1,002 |
| 221002 Workshops and Seminars | 5,001 | 0 | N/A | 5,001 | 5,001 | 0 | N/A | 5,001 |
| 221003 Staff Training | 3 | 0 | N/A | 3 | 3 | 0 | N/A | 3 |
| 221005 Hire of Venue (chairs, projector etc) | 2,002 | 0 | N/A | 2,002 | 2,002 | 0 | N/A | 2,002 |
| 221007 Books, Periodicals and Newspapers | 6,002 | 0 | N/A | 6,002 | 6,002 | 0 | N/A | 6,002 |
| 221008 Computer Supplies and IT Services | 2 | 0 | N/A | 2 | 2 | 0 | N/A | 2 |
| 221009 Welfare and Entertainment | 12,001 | 0 | N/A | 12,001 | 12,001 | 0 | N/A | 12,001 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,001 | 0 | N/A | 13,001 | 13,001 | 0 | N/A | 13,001 |
| 221012 Small Office Equipment | 9,501 | 0 | N/A | 9,501 | 9,501 | 0 | N/A | 9,501 |
| 221016 IFMS Recurrent Costs | 2 | 0 | N/A | 2 | 2 | 0 | N/A | 2 |
| 221017 Subscriptions | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 222001 Telecommunications | 2,201 | 0 | N/A | 2,201 | 2,201 | 0 | N/A | 2,201 |
| 222002 Postage and Courier | 1,011 | 0 | N/A | 1,011 | 1,011 | 0 | N/A | 1,011 |
| 222003 Information and Communications Technology | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 223003 Rent - Produced Assets to private entities | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 223004 Guard and Security services | 2 | 0 | N/A | 2 | 2 | 0 | N/A | 2 |
| 224002 General Supply of Goods and Services | 12,002 | 0 | N/A | 12,002 | 10,801 | 0 | N/A | 10,801 |
| 225001 Consultancy Services- Short-term | 3 | 0 | N/A | 3 | 3 | 0 | N/A | 3 |
| 227001 Travel Inland | 22,201 | 0 | N/A | 22,201 | 22,201 | 0 | N/A | 22,201 |
| 227002 Travel Abroad | 11,001 | 0 | N/A | 11,001 | 11,001 | 0 | N/A | 11,001 |
| 227004 Fuel, Lubricants and Oils | 168,944 | 0 | N/A | 168,944 | 168,944 | 0 | N/A | 168,944 |
| 228001 Maintenance - Civil | 10,359 | 0 | N/A | 10,359 | 10,359 | 0 | N/A | 10,359 |
| 228002 Maintenance - Vehicles | 111,004 | 0 | N/A | 111,004 | 111,004 | 0 | N/A | 111,004 |
| 228003 Maintenance Machinery, Equipment and Furniture | 4,986 | 0 | N/A | 4,986 | 4,986 | 0 | N/A | 4,986 |
| 228004 Maintenance Other | 2 | 0 | N/A | 2 | 2 | 0 | N/A | 2 |
| 231004 Transport Equipment | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 231005 Machinery and Equipment | 138,000 | 0 | N/A | 138,000 | 138,000 | 0 | N/A | 138,000 |
| 231006 Furniture and Fixtures | 43,400 | 0 | N/A | 43,400 | 43,400 | 0 | N/A | 43,400 |
| 273102 Incapacity, death benefits and funeral expenses | 1 | 0 | N/A | 1 | 1 | 0 | N/A | 1 |
| 312206 Gross Tax | 162,924 | 0 | N/A | 162,924 | 1,000,000 | 0 | N/A | 1,000,000 |

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 015 | 747,565 | 0 | N/A | 747,565 | 1,583,440 | 0 | N/A | 1,583,440 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>584,641</i> | <i>0</i> | <i>0</i> | <i>584,641</i> | <i>583,440</i> | <i>0</i> | <i>0</i> | <i>583,440</i> |

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1161 EPATAPSS | | | | | |
| 406 European Union (EU) | 2.786 | 2.886 | 0.000 | 0.000 | 0.000 |
| 1162 Quality Infrastructure and Standards Programme | | | | | |
| 543 Sweden | 3.039 | 2.950 | 0.333 | 0.000 | 0.000 |
| 1245 Second Trade Capacity Enhancement Project | | | | | |
| 421 UN Agencies | 0.000 | 0.652 | 0.750 | 0.400 | 0.000 |
| 1246 District Commercial Services Support Project | | | | | |
| 421 UN Agencies | 0.000 | 0.397 | 1.917 | 0.300 | 0.000 |
| Total External Project Financing For Vote 015 | 5.825 | 6.885 | 3.000 | 0.700 | 0.000 |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 0258 Wildlife Education Center Trust

Implementing Agency: Wildlife Education Centre Trust

Responsible Officer: Executive Director - UWEC

Location: Entebbe

Total Expenditure (UGX bn): 22.000

Previous Expenditure (UGX bn): 6.500

Total Planned Expenditures (UGX bn): 22.000

Funds Secured (UGX bn): 6.500

Funding Gap (UGX bn): 15.500

Start Date: 01/07/2003

Completion Date: 30/06/2015

Background:

Government Strategy to address the Wildlife and Tourism Sector Issues and Constraints, Rehabilitation and management of the wildlife and conservation areas, revitalization of the tourism industry, and empowerment of local governments and communities to ma

Objectives:

-Sustainable and cost-effective management of Uganda's wildlife and cultural resources - Increase the contribution of tourism to GDP and employment

Link with the NDP:

Project objectives: -Sustainable and cost-effective management of Uganda's wildlife and cultural resources NDP objective Increase the contribution of tourism to GDP and employment

Expected Outputs:

a) UWEC's activities will create public awareness and knowledge about Uganda's wildlife as well as broader environmental and conservation issues. This will promote conservation of those resources within the Uganda public. □B) □The development concept of 'wi

Performance Indicators:

Stage of construction of the pier restaurant; Stage of construction of the animal exhibition center

Technical description of the project:

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Awareness of the value of Uganda's wildlife resources will be achieved through robust conservation education programme at these different levels;

- ☐ Onsite education products the resident exhibits at the centre
- ☐ Resident education programmes especially for upcountry clients or those that require to have a more in-depth programme
- ☐ Outreach education programmes to schools and communities
- ☐ Contribution to the school curricular for primary, secondary and tertiary levels
- ☐ Workshops and seminars organized around tropical conservation issues
- ☐ Establishment of satellite wildlife education centres to take services closer to the clients

The welfare and survival of wildlife species will be achieved through:

- A wildlife rescue and rehabilitation programme for animals injured in the protected areas, those rescued at the border points and those trapped in the community areas.
- A release to the wildlife programme
- Operation of a CITES approved quarantine facility as per the requirements of the protocol
- Education of the public regarding their responsibilities when they come in contact with wildlife

The tourism and entertainment value of UWEC and wider Entebbe will be enhanced through:

- Continued development of the centre with semi-natural exhibits maintained that closely mimic the natural ecosystems and resident wildlife of Uganda
- A new tourism circuit developed between UWEC, Lutembe beach and Ngamba Island to promote tourism arrival at Entebbe and surrounding island communities
- A marina and floating restaurant established to launch the tourist circuit but to also promote fishing expeditions and sunset cruises

Achievements for FY 2012/13:

- ☐ A new Reptile House constructed to showcase Uganda's reptiles
- ☐ A new African Grey Parrot Aviary completed
- ☐ Maintenance of buildings and equipment done
- ☐ Two animal keepers attended training on Giraffe husbandry in South Africa
- ☐ Pier construction is

Plan of operation:

The management of funds will continue to be based on UWEC's financial management manual describing the Centre's accounting system and procedures, internal controls and funds flow processes. Procurement will be carried out in accordance with PPDA regulation

Planned activities for FY 2013/14:

constructing -2 floors of the pier restaurant and -Giraffe exhibit center

Planned Outputs for FY 2013/14:

-2 floors of the pier restaurant constructed -Giraffe exhibit constructed;

Financing:

Between 2003 and 2007, a total of USD 4,04 million (US\$ 6.4 billions) was used mainly for infrastructure and program development and a total of US\$ 22,0 billion is required to 2013 to complete these projects. All the funds received so far have been given

Project Funding Allocations:

MPFP Projections

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.300 | 0.001 | 0.350 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.300 | 0.001 | 0.350 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|--------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0258 Wildlife Education Center Trust | 1,000 | 0 | N/A | 1,000 | 350,000 | 0 | N/A | 350,000 |
| 231007 Other Structures | 1,000 | 0 | N/A | 1,000 | 350,000 | 0 | N/A | 350,000 |
| Grand Total Vote 022 | 1,000 | 0 | N/A | 1,000 | 350,000 | 0 | N/A | 350,000 |
| Total Excluding Taxes, Arrears and A.I.A | 1,000 | 0 | 0 | 1,000 | 350,000 | 0 | 0 | 350,000 |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project : 0948 Support to Tourism Development

Implementing Agency: Ministry of Tourism Wildlife and Antiquities

Responsible Officer: Commissioner - Wildlife Conservation

Location: Kampala

Total Expenditure (UGX bn): 36.700

Previous Expenditure (UGX bn): 6.300

Total Planned Expenditures (UGX bn): 36.700

Funds Secured (UGX bn): 6.300

Funding Gap (UGX bn): 30.400

Start Date: 01/07/2005

Completion Date: 30/06/2014

Background:

Uganda is endowed with a very unique natural and cultural heritage, characterized by a wide diversity and richness, most of which is not found else where on the continent. The tourism industry which is one of the fastest growing sectors of the national ec

Objectives:

Overall Project Objective The overall project objective is mobilize the sector and to provide specific strategic interventions that will effectively provide support to the Tourism Development, Wildlife Conservation and Museums and Monuments sub-sectors,

Link with the NDP:

- Increase the contribution of tourism to GDP and employment

Expected Outputs:

- (i) Trails, Tracks, Gates, and Information Centres in Protected Sites (ii) Tourism Circuits Signage (iii) Tourist Stopovers (iv) Improved operational premises and working conditions for the sector (v) Inventory Database for Natural and Cultural Heritage

Performance Indicators:

- (xiii) Number of Trails, Tracks, Gates, and Information Centres in Protected Sites (xiv) Number of Tourism Circuits Signs (xv) Number of Tourist Stopovers (xvi) Number of new infrastructure put in place and or improved (xvii) A functional Inventory Datab

Technical description of the project:

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

In order to establish and/or maintain primary tourism infrastructure in Uganda, the project coordinator reviews and weighs relative importance of necessary infrastructure to support tourism growth. Upon that, priority infrastructure is then financed and i

Achievements for FY 2012/13:

- A kitchen at Uganda Wildlife Training institute constructed - A multi-purpose hall at Uganda Wildlife Training institute constructed; - A dormitory at Wildlife Training institute will be completed this FY - A kitchen at HTTI refurbished - A computer

Plan of operation:

Project implementation is by Ministry staff and its affiliated institutions who work closely with the private sector to identify priority areas for Government intervention. Focus is placed on key infrastructure development, capacity building and provision

Planned activities for FY 2013/14:

Induct 80 travel agents in Governance and Advocacy and their Agencies on price wars management, marketing and investments strategies for Travel agents; 90 tour guides and hotel service personnel trained; 4,000 tourism promotional materials produced for bo

Planned Outputs for FY 2013/14:

- 100 hotels graded and classified - Develop Four User Manuals to Guide Investors in Starting and Industry Best Practices (Restaurant, Tour Operations, Travel Operations, Hotel Development) - Development of Cultural Tourism based on Kingdoms (Bunyoro, To

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.283 | 1.383 | 0.845 | 0.765 | 0.794 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.283 | 1.383 | 0.845 | 0.765 | 0.794 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0948 Support to Tourism Development | 1,383,000 | 0 | N/A | 1,383,000 | 844,603 | 0 | N/A | 844,603 |
| 211103 Allowances | 97,138 | 0 | N/A | 97,138 | 106,205 | 0 | N/A | 106,205 |
| 221001 Advertising and Public Relations | 15,921 | 0 | N/A | 15,921 | 16,500 | 0 | N/A | 16,500 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 52,342 | 0 | N/A | 52,342 |
| 221003 Staff Training | 12,522 | 0 | N/A | 12,522 | 12,522 | 0 | N/A | 12,522 |
| 221005 Hire of Venue (chairs, projector etc) | 10,756 | 0 | N/A | 10,756 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 17,904 | 0 | N/A | 17,904 |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221009 Welfare and Entertainment | 2,366 | 0 | N/A | 2,366 | 1,000 | 0 | N/A | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,538 | 0 | N/A | 7,538 | 12,660 | 0 | N/A | 12,660 |
| 221017 Subscriptions | 91,868 | 0 | N/A | 91,868 | 165,608 | 0 | N/A | 165,608 |
| 222001 Telecommunications | 2,005 | 0 | N/A | 2,005 | 0 | 0 | N/A | 0 |
| 223004 Guard and Security services | 5,323 | 0 | N/A | 5,323 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 500,000 | 0 | N/A | 500,000 | 296,036 | 0 | N/A | 296,036 |
| 227001 Travel Inland | 47,378 | 0 | N/A | 47,378 | 54,000 | 0 | N/A | 54,000 |
| 227002 Travel Abroad | 30,000 | 0 | N/A | 30,000 | 36,300 | 0 | N/A | 36,300 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 63,000 | 0 | N/A | 63,000 | 23,480 | 0 | N/A | 23,480 |
| 227004 Fuel, Lubricants and Oils | 16,429 | 0 | N/A | 16,429 | 44,246 | 0 | N/A | 44,246 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 5,800 | 0 | N/A | 5,800 |
| 231002 Residential Buildings | 373,000 | 0 | N/A | 373,000 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 107,757 | 0 | N/A | 107,757 | 0 | 0 | N/A | 0 |
| Grand Total Vote 022 | 1,383,000 | 0 | N/A | 1,383,000 | 844,603 | 0 | N/A | 844,603 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,383,000</i> | <i>0</i> | <i>0</i> | <i>1,383,000</i> | <i>844,603</i> | <i>0</i> | <i>0</i> | <i>844,603</i> |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project : 1201 Mitigating Human Wildlife Conflicts

Implementing Agency: Ministry of Tourism Wildlife and Antiquities

Responsible Officer: Principal Wildlife Officer

Location: Kampala

Total Expenditure (UGX bn): 8.900

Previous Expenditure (UGX bn): 0.093

Total Planned Expenditures (UGX bn): 8.900

Funds Secured (UGX bn): 0.093

Funding Gap (UGX bn): 8.807

Start Date: 01/07/2011

Completion Date: 30/06/2016

Background:

Uganda is uniquely endowed with diverse and rich wildlife resources, some of whose ecological condition is not found elsewhere in the world. Exceptional areas of wildlife resource endowment include 11% of the global bird diversity (50% of Africa's bird sp

Objectives:

The overall objective of the project is to mitigate human-wildlife conflicts. The project will seek to achieve the following specific objectives; (1) To reduce the cases of problem animal/vermin incidences by 90% by end of project period (2) To promote

Link with the NDP:

- Increase the contribution of tourism to GDP and employment

Expected Outputs:

1. One hundred and fifty Kms of trenches around Protected Areas covering all hot spots
2. Fifty Kms of live fence around hotspots in Bwindi and 100 kms in Lake Mburo NP
3. One hundred and seventy youth trained as vermin guards in 17 districts prone to wil

Performance Indicators:

1. Length (km) of trenches excavated
2. Length (km) of live fence around hotspots in Bwindi
3. Number of youth trained as vermin guards
4. Number of crocodiles Farms established
5. Number of Guinea fowl model holding facili established
6. Number of

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Technical description of the project:

One hundred and fifty Kms of trenches around Protected Areas covering all hot spots will be excavated using local community labour force. MTTI will work with the local leaders and the local wildlife committees in respective localities to identify the yout

Achievements for FY 2012/13:

- 28.5km of trenches were excavated in Murchison Falls Conservation Area by the end of third quarter using local community labour force.
- 21 km of trenches were excavated in Queen Elizabeth Conservation Area using local community labour force.
- Wildlife

Plan of operation:

Project implementation will involve MTTI staff, UWA, LGs, local communities and private sector operators. Because of the urgency of the problem, this project will complete in a period of one year. The local communities will be mobilized using existing Loc

Planned activities for FY 2013/14:

Making Final Draft of Uganda Wildlife Act Amendment Bill to be submitted to Cabinet and Regulations on Userights, Concessions and Sport hunting; 170 youth trained as vermin guards in 12 Districts prone to wildlife related crop damages; 16kms of trenches d

Planned Outputs for FY 2013/14:

- Wildlife Committees in 12 Districts formed and sensitised to coordinate of wildlife activities in local Government
- 170 youth trained as vermin guards in 12 Districts prone to wildlife related crop damage
- 16kms of trenches dug in Purong subcountry nea

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.660 | 0.350 | 0.487 | 0.800 | 1.098 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.660 | 0.350 | 0.487 | 0.800 | 1.098 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1201 Mitigating Human Wildlife Conflicts | 350,000 | 0 | N/A | 350,000 | 487,048 | 0 | N/A | 487,048 |
| 211103 Allowances | 50,720 | 0 | N/A | 50,720 | 9,490 | 0 | N/A | 9,490 |
| 221001 Advertising and Public Relations | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 22,500 | 0 | N/A | 22,500 | 3,400 | 0 | N/A | 3,400 |
| 221005 Hire of Venue (chairs, projector etc) | 4,000 | 0 | N/A | 4,000 | 1,000 | 0 | N/A | 1,000 |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 30,718 | 0 | N/A | 30,718 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,690 | 0 | N/A | 10,690 | 5,040 | 0 | N/A | 5,040 |
| 221017 Subscriptions | 8,215 | 0 | N/A | 8,215 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 1,360 | 0 | N/A | 1,360 | 5,000 | 0 | N/A | 5,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 225002 Consultancy Services- Long-term | 185,000 | 0 | N/A | 185,000 | 183,800 | 0 | N/A | 183,800 |
| 227001 Travel Inland | 15,990 | 0 | N/A | 15,990 | 17,000 | 0 | N/A | 17,000 |
| 227002 Travel Abroad | 23,225 | 0 | N/A | 23,225 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 18,300 | 0 | N/A | 18,300 | 15,400 | 0 | N/A | 15,400 |
| 264201 Contributions to Autonomous In | 0 | 0 | N/A | 0 | 160,000 | 0 | N/A | 160,000 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 16,200 | 0 | N/A | 16,200 |
| Grand Total Vote 022 | 350,000 | 0 | N/A | 350,000 | 487,048 | 0 | N/A | 487,048 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>350,000</i> | <i>487,048</i> | <i>0</i> | <i>0</i> | <i>487,048</i> |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project : 1205 Support to Uganda Museums

Implementing Agency: Ministry of Tourism Wildlife and Antiquities

Responsible Officer: Commissioner - Museums

Location: Kampala

Total Expenditure (UGX bn): 5.000

Previous Expenditure (UGX bn): 1.800

Total Planned Expenditures (UGX bn): 5.000

Funds Secured (UGX bn): 1.800

Funding Gap (UGX bn): 3.200

Start Date: 01/07/2011

Completion Date: 30/06/2014

Background:

Uganda's Tourist industry is primarily based on the country's net work of national parks . But there is more to offer, particularly in terms of culture and heritage. However this product has not yet been developed in a coherent , marketable and manner.

In order to diversify Uganda's tourism product, The Department of museums and monuments proposes a project in which each of the regions will host a heritage trail, to boost the existing cultural heritage to support the natural heritage. This project is to be known as Heritage Trails of Uganda and it is intended to cover the 5 regions of Uganda namely, Eastern Region, Western region, Central Uganda and Northern Uganda.,

When people visit heritage trail sites, they are purchasing an experience rather than a tangible product. This experience has a number of key components including close contact with original features and artifacts, and the enjoyment of an authentic and unique story . The quality of this experience is itself determined by a number of factors, including the conservation status of the site , the quality of the environment, opportunities to see or handle the artifacts, and the warmth of the welcome from the hosts.

What is most important, is the fact that the trail, brings together a host of indigenous people for it to work , thus employment benefit, sells, which will not only improve livelihoods of the communities but also add value to the areas' tourism potential.

Objectives:

To promote Sustainable Management ,development of national cultural sites and their environment thru partnerships with the local community and the private sector.

Link with the NDP:

- Increase the contribution of tourism to GDP and employment

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Expected Outputs:

- Soroti Museum constructed
- 3 sites fenced and demarcated:
- Pathways /ameninities to the Rock Art trails developed
- Architectural designs for the new galleries (2) constructed at Plot 5 Kira Road to expand the Museum;

Performance Indicators:

Stage of construction of the museum; No of sites fenced; No of sites demarcated; No of Pathways to the rock trails developed; stage of designing the Architectural plan for the new galleries (2) constructed at Plot 5 Kira Road to expand the Museum;

Technical description of the project:

The project is composed of three phases to be implemented in five regions.

While all the planned activities described below will be duly implemented, the rhythm and timing of the activities may vary depending on the priorities and capacities of the beneficiary heritage sites to be involved and the regions concerned officers as a whole since each community /region may request government to take into account its unique context and local concerns, details of how and when the project activities will be implemented will be specified when the consultations have taken place.

Phase 1

- ☐ Project set up and formation of multiple stakeholder steering groups.
- ☐ Site identification, short list, market research(focus groups) and final selection of the trail sites to ensure development is market driven.
- ☐ Preparation of statutory instruments to gazette sites on the trails as national preserved objects.
- ☐ Baseline socio economic survey of sites and historical research.
- ☐ Tourism and conservation building.
- ☐ Dialogue with local site stakeholders to confirm interest in participation and explore land user rights and /or revenue sharing agreements
- ☐ Creation of community tourism associations, where appropriate including local councilors and cultural guardians.
- ☐ On site handicraft product development, workshops to facilitate income- generation in the short term and mobilize community members.

Phase two

- ☐ Participatory business development planning.
- ☐ Mid term review of project progress, forward planning and design of the comprehensive community training program
- ☐ Implementation of the community training program.
- ☐ Implementation of the tourism plan; site development and support to associated local development activities in the area;

Phase three.

- ☐ Mid term evaluation of training and site development.
- ☐ Production of promotion and educational materials.
- ☐ Community training.
- ☐ Site development.
- ☐ Launch of the new cultural tourism product.
- ☐ And implementation of the marketing strategy.
- ☐ Review and forward planning.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Following the launch of the trails to the tourism market, medium term follow up and longer institutional support will be required for the new site. This will include activities such as monitoring and evaluation. Spot checks and further capacity building

Achievements for FY 2012/13:

- Uganda Museums refurbished - 18 cultural huts refurbished - Construction of Kabale Museum was completed exhibition plans under way museum to be opened before 2012 ends. - Historical sites and monuments at Wadelayi, Fort Lugard, and Bweyorene renovated

Plan of operation:

The Commissioner Museums and Monuments will be responsible for managing the project and where necessary sub contract to UCOTA.

- ☐ Direction of project activities and planning.
- ☐ Facilitating site identification.
- ☐ Provision of support and guidance to UCOTA
- ☐ Overall management of finances.
- ☐ Appointment and chairing of stake holders steering committee

Other project implementation staff.

- ☐ Management of other key project activities, market research, community training program production of promotional and educational materials

Project Monitoring, learning and Dissemination.

One of the early steps of the project is to carry out a baseline study to establish the conservation status of the heritage site and socio economic conditions in the local communities

Planned activities for FY 2013/14:

Undertaking Impact assessment of the slave trade trail in Northern Uganda, Developing Designs and BOQs for Cultural Centre in Fort portal; Fencing 3 sites for the Rock Art Trails in Eastern Uganda; sensitizing communities on the importance of the rock art

Planned Outputs for FY 2013/14:

Impact assessment of the slave trade trail in Northern Uganda undertaken, Designs and BOQs developed for Cultural Centre in Fort portal produced 3 sites for the Rock Art Trails in Eastern Uganda fenced and demarcated after securing land titles sensitizing

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| | | | | | |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 1.800 | 0.319 | 0.305 | 0.800 | 0.900 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.800 | 0.319 | 0.305 | 0.800 | 0.900 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1205 Support to Uganda Museums | 319,000 | 0 | N/A | 319,000 | 304,881 | 0 | N/A | 304,881 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 24,000 | 0 | N/A | 24,000 | 0 | 0 | N/A | 0 |
| 211103 Allowances | 25,320 | 0 | N/A | 25,320 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 25,300 | 0 | N/A | 25,300 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 6,800 | 0 | N/A | 6,800 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,500 | 0 | N/A | 18,500 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 2,800 | 0 | N/A | 2,800 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 24,890 | 0 | N/A | 24,890 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 2,100 | 0 | N/A | 2,100 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 6,290 | 0 | N/A | 6,290 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 179,070 | 0 | N/A | 179,070 |
| 231005 Machinery and Equipment | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 231007 Other Structures | 148,000 | 0 | N/A | 148,000 | 81,000 | 0 | N/A | 81,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 14,811 | 0 | N/A | 14,811 |
| Grand Total Vote 022 | 319,000 | 0 | N/A | 319,000 | 304,881 | 0 | N/A | 304,881 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>319,000</i> | <i>0</i> | <i>0</i> | <i>319,000</i> | <i>304,881</i> | <i>0</i> | <i>0</i> | <i>304,881</i> |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0248 Government Purchases and Taxes

Implementing Agency: Ministry of Tourism Wildlife and Antiquities

Responsible Officer: Under Secretary

Location: Headquarters

Total Expenditure (UGX bn): 15.000

Previous Expenditure (UGX bn): 1.680

Total Planned Expenditures (UGX bn): 15.000

Funds Secured (UGX bn): 1.680

Funding Gap (UGX bn): 13.320

Start Date: 01/07/2011

Completion Date: 31/07/2017

Background:

Uganda, a top African destination in the 1960s, has reawakened up again at a time the country is marking 50 years of independence. Uganda received 1,151,000 visitor arrivals in the year 2011 representing an increase of 34% from 2010, an indication of a growing tourism market. As a result, the sector is already making major contributions to employment, revenue generation, and foreign exchange earnings.

The tourism sector which was prioritized as a primary growth sector in the 2010/11 2014/15 National Development Plan (NDP), once again has its own fully fledged Ministry of Tourism, Wildlife and Heritage. In terms of visitor arrivals, conference business, and investments in the tourist accommodation facilities, the sector is catching up. There has also been resurgence in the numbers of wildlife owing to the high conservation initiatives. These are all indicators of a vibrant sector on a strong growth path.

The Ministry of Tourism, Wildlife and Antiquities was recently created having split the Ministry of Tourism, Trade and Industry (MTTI). This development took place when the budgeting process was being finalized. The cost implications of the new development were not foreseen. These include office accommodation, additional staff, office and transport equipment, utilities and other consumable items.

There is a current shortage of office space to the extent that some of the staff sit and work in turns due to limited space, furniture and office equipment. Some of the vehicles used by the ministers were drawn from the staff and this rendered the staff ineffective in carrying out .

Objectives:

- To facilitate the construction of the new home for the Ministry of Tourism Wildlife and Antiquities
- Retooling and maintenance of buildings and equipment of the Ministry
- Equip the Ministry with the required transport equipment

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

-

Link with the NDP:

Objective: Objective 2: increase the contribution of tourism to GDP and employment

Strategy 10: Develop tourism support infrastructure

Intervention: Construct a tourism house to accommodate tourism sector institutions

Expected Outputs:

Procure transport equipment, ICT and office equipment, furniture and fixtures, equipment and software;

- Produce architectural designs and BOQs for the ministry home
- Ministry headquarters constructed

Performance Indicators:

- Number of vehicles procured
- number of ICT equipment procured
- Architectural designs and BOQs for the ministry home
- A new home for the ministry constructed

Technical description of the project:

The new ministry of tourism wildlife and antiquities was created when the budget process was already in its advanced stages and therefore will require furniture, ICT equipment in addition to constructing its new home considering that there is already pressure on the office space being shared with the Ministry of Trade Industry and Cooperatives.

Achievements for FY 2012/13:

5 vehicles have been procured for entitled officers

Plan of operation:

The plan includes procuring vehicles in the first phase which will be followed by the procurement of designs and BOQs for the office accommodation to be completed in FY 2013/14. Construction of the building is expected to begin in 2014/15 after securing a firm to construct the building.

Planned activities for FY 2013/14:

- procuring vehicles- undertaking procurement processes
- producing designs- undertaking procurement processes

Planned Outputs for FY 2013/14:

- 3 vehicles procured
- 1 motorcycle procured
- Designs and BOQs produced for the new building

Financing:

Financing is expected from GOU and other development partners.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.390 | 0.450 | 0.382 | 0.285 | 0.250 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.390 | 0.450 | 0.382 | 0.285 | 0.250 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 0248 Government Purchases and Taxes | 1,150,000 | 0 | N/A | 1,150,000 | 1,682,215 | 0 | N/A | 1,682,215 |
| 231004 Transport Equipment | 450,000 | 0 | N/A | 450,000 | 382,215 | 0 | N/A | 382,215 |
| 312206 Gross Tax | 700,000 | 0 | N/A | 700,000 | 1,300,000 | 0 | N/A | 1,300,000 |
| Grand Total Vote 022 | 1,150,000 | 0 | N/A | 1,150,000 | 1,682,215 | 0 | N/A | 1,682,215 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>450,000</i> | <i>0</i> | <i>0</i> | <i>450,000</i> | <i>382,215</i> | <i>0</i> | <i>0</i> | <i>382,215</i> |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Project : 1163 Uganda Tourism Satellite Account

Implementing Agency: Ministry of Tourism Wildlife and Antiquities

Responsible Officer: Senior Statistician

Location: Kampala

Total Expenditure (UGX bn): 5.997

Previous Expenditure (UGX bn): 1.165

Total Planned Expenditures (UGX bn): 5.997

Funds Secured (UGX bn): 1.197

Funding Gap (UGX bn): 4.832

Start Date: 01/07/2010

Completion Date: 30/06/2015

Background:

The tourism sector is believed to be one of the fastest growing areas of the national economy. However, this cannot be affirmed with certainty. The current available statistics cover visitor trips and spending, and basic accommodation. However these do n

Objectives:

Project Objectives: The overall objective is to inform planning for tourism development. Specific objectives: In order to achieve the overall objective the project implementation shall pursue the following specific objectives; i. To provide tourism statis

Link with the NDP:

Increase the contribution of tourism to GDP and employment

Expected Outputs:

i. A pilot Tourism Satellite Account ii. Strengthened capacity of institutions that generate Tourism Statistics iii. An update and maintained Tourism Satellite Account iv. Updated reports on tourism statistics

Performance Indicators:

i. A pilot TSA by end of first year of implementation ii. Number of Institutions facilitated with hardware and software tools by the end of second year of implementation iii. Number of personnel trained in generating TSA indicators by end of second year o

Technical description of the project:

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

The project shall be carried in the following phases: Phase 1: Constructing a Pilot UTSA i. Carrying out technical working group (TWG) meetings. The TWG shall be composed of representatives from MTTI, UBOS, MoIA, BOU, CAA, UTB, UWA, UWEC, Tour operators

Achievements for FY 2012/13:

Inbound tourism satellite accounts constructed from expenditure and motivation survey -Pilot survey on domestic tourism undertaken -Quarterly Bed and occupancy rates in the country compiled -An inventory of tourist attractions in the country compiled -A s

Plan of operation:

The project to be implemented by the Ministry of Tourism, Trade and Industry in collaboration with UBOS, MoIA, BOU, CAA, UTB, UWA and UWEC, Tour operators

Planned activities for FY 2013/14:

Conducting TSA Committee meetings; Expenditure and Motivation Survey, Domestic Tourism expenditure Survey; Quarterly bed and room occupancy statistics.

Planned Outputs for FY 2013/14:

-Inbound tourism satellite accounts constructed updated -Tourism Satellite Accounts for domestic tourism -Quarterly Bed and occupancy rates in the country compiled - Procuring computers for data entry points - Databases for routine data collection updat

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.978 | 0.338 | 0.406 | 0.346 | 0.253 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.978 | 0.338 | 0.406 | 0.346 | 0.253 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1163 Uganda Tourism Satellite Account | 337,715 | 0 | N/A | 337,715 | 405,500 | 0 | N/A | 405,500 |
| 211103 Allowances | 75,136 | 0 | N/A | 75,136 | 86,921 | 0 | N/A | 86,921 |
| 221001 Advertising and Public Relations | 5,392 | 0 | N/A | 5,392 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 28,677 | 0 | N/A | 28,677 | 13,000 | 0 | N/A | 13,000 |
| 221003 Staff Training | 21,390 | 0 | N/A | 21,390 | 10,000 | 0 | N/A | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 10,000 | 0 | N/A | 10,000 | 9,119 | 0 | N/A | 9,119 |
| 221007 Books, Periodicals and Newspapers | 12,000 | 0 | N/A | 12,000 | 8,000 | 0 | N/A | 8,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 12,000 | 0 | N/A | 12,000 |
| 221009 Welfare and Entertainment | 27,501 | 0 | N/A | 27,501 | 16,392 | 0 | N/A | 16,392 |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221011 Printing, Stationery, Photocopying and Binding | 24,971 | 0 | N/A | 24,971 | 22,500 | 0 | N/A | 22,500 |
| 222001 Telecommunications | 13,210 | 0 | N/A | 13,210 | 14,000 | 0 | N/A | 14,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 227001 Travel Inland | 76,244 | 0 | N/A | 76,244 | 26,668 | 0 | N/A | 26,668 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 0 | 0 | N/A | 0 | 14,000 | 0 | N/A | 14,000 |
| 227004 Fuel, Lubricants and Oils | 21,215 | 0 | N/A | 21,215 | 22,900 | 0 | N/A | 22,900 |
| 228002 Maintenance - Vehicles | 19,679 | 0 | N/A | 19,679 | 16,000 | 0 | N/A | 16,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 2,300 | 0 | N/A | 2,300 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 125,000 | 0 | N/A | 125,000 |
| Grand Total Vote 022 | 337,715 | 0 | N/A | 337,715 | 405,500 | 0 | N/A | 405,500 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>337,715</i> | <i>0</i> | <i>0</i> | <i>337,715</i> | <i>405,500</i> | <i>0</i> | <i>0</i> | <i>405,500</i> |

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 0430 Uganda Industrial Research Institute

| | |
|---|--|
| Implementing Agency: | Uganda Industrial Research Institute |
| Responsible Officer: | Executive Director |
| Location: | Plot 42, Mukabya Road, Nakawa Industrial Area, |
| Total Expenditure (UGX bn): | 331.900 |
| Previous Expenditure (UGX bn): | 63.990 |
| Total Planned Expenditures (UGX bn): | 121.900 |
| Funds Secured (UGX bn): | 78.690 |
| Funding Gap (UGX bn): | 267.910 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2025 |

Background:

Uganda Industrial Research Institute (UIRI) is the lead agency for the promotion of industrialization in Uganda. The institute is a parastatal institution under the Ministry of Trade, Industry and Cooperatives.

The Institute is located at Plot 42A Mukabya Road, Nakawa Industrial Area, Kampala, P.O.Box 7086, Kampala, Website: www.uiri.org, Email: mail@uiri.org.

Genesis of UIRI

UIRI traces its roots to the East African Federation of the 1970, as a precursor of the then East African Research Services Organization (EARSO) which was headquartered in Nairobi and served as a regional R&D institution for Kenya, Tanzania and Uganda.

Upon collapse of the East African Federation, the EARSO disbanded in 1977, and later transformed into the Kenya Industrial Research and Development Institute (KIRDI). Tanzania followed with establishment of the Tanzania Industrial Research and Development Organization (TIRDO). It was not until 2002 that Uganda fully established and legally sanctioned Uganda Industrial Research Institute (UIRI).

The establishment of UIRI was at the behest of His Excellency President Yoweri Museveni's negotiations with the Chinese government which offered the grant to build and equip the institute.

Real metamorphosis, however, did not start until March 2006, when the institute realized competent leadership and underwent fundamental restructuring which was followed by a step change in level of funding (from Ugx 3 billion in 2006 to Ugx 13.5 billion by 2011). In a short six years, UIRI has truly become a world-class R&D institution that has become a source of support for the country's nascent industry.

Objectives:

UIRI's primary objectives are:

- To carry out applied research for the development of products and provide platforms for innovation, application of science and technology.
- To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector.

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- iii. To promote value addition activities so as to transform local raw materials into competitive marketable products.
- iv. To bridge the gap between academia, government, and the private sector and to enhance commercialization of R&D.
- v. Take affordable technology to the people to enhance primary processing that will result into, secondary processing and transform into industry. The UIRI Center of Excellence primary objectives are;
 - ☐ To foster targeted skills capacity development for applied R&D for industrialization in the EAC region.
 - ☐ To carry out applied research for the development of products and provide platforms for innovation, application of science and technology in the EAC region.
 - ☐ To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector in the EAC region.
 - ☐ To promote value addition activities so as to transform raw materials available in the EAC region into competitive marketable products.
 - ☐ To bridge the gap between academia, research institutions, and the private sector in order to enhance commercialization of R&D outputs in the EAC region.

Link with the NDP:

The Projection of NDP was to facility UIRI at a rate of 21bn per financial year for 5 consecutive financial years to enable the Institute gain momentum to attain self-sustainability. The situation is that funding has not been remitted as expected and lot of planned projects and activities remain incomplete and hence the discussion of self-sustainability or the given time frame of 5 years is untenable. Analysis of the current trend of financing over the last 4 years dictates a 15year slow pace of piece mill consolidation of the anticipated industrialization process industry if budget allocations are not revised as per NDP.

Chronic budget shortfalls, when added to an already inadequate budget outlays have hampered progress of UIRI's projects and plans. Unfunded mandates continue to undermine the whole industrialization process.

The situation above notwithstanding Uganda Industrial Research Institute remains committed to pursue the following

1. Remain the lead agency in industrialization of Uganda
2. Promote the development of value added industries especially agro-industries to enhance value addition to primary products
3. Development new scientific solutions
4. Develop new innovations
5. Support the establishment of pilot processing facilities
6. Support the establishment of model processing industries in line with agricultural zoning program
7. Develop and implement sector specific policies and or interventions with a view of addressing emerging processing and production challenges through such initiatives as the "One-village One Product" concept
8. Build capacity in specific targeted skills needed for value addition by strengthen the existing network of vocational and technical training institutions to cater for the required skills
9. Increase competitiveness of local industries by promoting and strengthening industrial development
10. Strengthen technology adaptation and acquisition including availability of advisory services to support local manufacturers
11. Promote Small and Medium Enterprises (SME) industrial development
12. Establish National and regional technology incubation centres for nurturing SMEs and start-up enterprises
13. Business Incubator centres and Technology-based SME enterprises operating in industrial park clusters
14. Support technological business incubation
15. Develop affordable technologies for transfer, dissemination and development
16. Support production of animal vaccines
17. Electronic product development and Instrumentation
18. Provide technical and advisory services

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19. Provide a platform that exposes university continuing students to a practical working environment by according opportunity to intending industrial trainees to hands on experience which significantly allows them to relate the theoretical knowledge acquired

Expected Outputs:

- i. Research and Development
- ii. Agro-processing
- iii. Food processing
- iv. Analytical laboratory services
- v. Technological business incubation
- vi. Technology Transfer and Development
- vii. Vaccine production
- viii. Electronic product development and Instrumentation
- ix. Technical and Advisory services
- x. Industrial training
- xi. Community based value addition
- xii. Business Development Services
- xiii. Industry Information Services

Performance Indicators:

If only the Institute was funded in line with the NDP

Vote Function Outputs and Performance Indicators

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01 Administration and Support Services

No. of staff recruited

No. of staff paid

No. Staff training and skills development

No. Institute Assets Equipment, Vehicles, IT Servers and IT Equipment insured

02 Research and Development

No. of product analyses undertaken

No. of products developed

No. of research projects applied

No. of research projects initiated

03 Industrial and Technological Incubation

No. of industrial incubatees taken on

No. of jobs created through incubation

No. of technologies deployed with incubatees

04 Model Value Addition Center Establishment

No. of model value addition centers established

No. of products up-scaled and commercialized by the centers

No. of local raw materials developed and populated in the scientific databases

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- No. of jobs created through the centers
- 05 Facility Repair and Maintenance
 - No. of equipment repaired and serviced
 - No. of pilot plants maintained
 - Percentage change in utility costs
- 06 Industrial Skills Development and Capacity Building
 - No. of internship attachments offered
 - No. of apprenticeship programs offered
 - No. of apprentices taken on
 - No. of industrial trainees taken on
- 07 Technology Transfer and Innovation
 - No. of new technologies innovated
 - No. of prototypes developed and tested
 - No. of technologies up scaled and deployed
- 08 Popularization of Research and Technologies
 - No. of knowledge sharing platforms organized
 - No. of exhibitions and public forums participated in
 - No. of research publications made

Technical description of the project:

Uganda continues to lag behind in its development efforts. Some of the daunting statistics and other manifestation of this slow pace of development include:

- ☐ Low levels of technology innovation and technology use (see map below).
- ☐ Manufacturing share of GDP is only 10%.
- ☐ Low productivity to sustain industry growth and delivery of quality products.
- ☐ Post-harvest losses are as high as 40% for some commodities.
- ☐ Only 12% of Uganda's exports are high technology exports, compared to Malaysia with 58%.
- ☐ Low value of manufactured exports – 80% of total.
- ☐ High levels of underemployment (65%); lack of requisite practical skills.
- ☐ High production costs (partly because of decrepit infrastructure).

A general overview of the East African Community's (EAC's) industrial sector suggests a rather amorphous and even retrogressive pace of industrialization. The region still belongs to the category of Least Developing Countries (LDCs) which are not expected to meet their Millennium Development Goals (MDGs).

These shortcomings can only be overcome by transition to knowledge-based economies that fully embrace applied Science, Technology and Innovation (STI). Key vehicles in this effort include enhanced Research and Development (R&D) capabilities, targeted skills capacity development, and a higher level of access to and utilization of modern and appropriate technologies. It is only with, and through, technology transfer and development that meaningful value

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addition can be undertaken.

The EAC region is endowed with vast natural resources which remain underutilized due to a combination of factors such as non-conducive policies, inefficient and bureaucratic business environment, limited skills and technological know-how, information gaps and fragmented markets all of which hamper the realization of viable economies of scale for production. The efforts of partner states towards meaningful industrial development have so far included; development of Industrialization Policies, establishment of Research and Technological Organizations (RTO), establishment of Investment Authorities to foster Foreign Direct Investments (FDI), taking advantage of African Growth Opportunity Act (AGOA) provisions, experimentation with industrial parks, and copious trade missions to countries that “have made it”, especially the Asian Tigers. Most disconcerting, however, is the fact that most of these interventions have never been properly coordinated, and some never seem to have the desired comprehensive outlook. Simple principles of project management require meticulous review of what has worked and what has not. Follow up and appropriate modifications of plans and approaches by mandated agencies are the necessary ingredients for project success.

The key challenges that currently prevail include;

- i. ☐ State of Industry: industry in the region is mainly dominated by Micro, Small and Medium Enterprises (MSME's) most of which are engaged in agro-processing and production of basic consumer goods. Unfortunately there is often inadequate research into development of products and services. This limits market prospects.
- ii. Weak Linkages among academia, R&D Institutions and Industry: there remains weak linkage between academia, R&D institutions and industry. This is mainly due to the fact that industrialists do not fully appreciate the importance of R&D improved productivity and competitiveness. Academic and institutional R&D on the other hand, is often not focused to the actual needs of the productive sector. In addition there is weak coordination, collaboration, and linkage between regional and international research institutions.
- iii. Diffusion and Commercialization of Innovations: There remains lack of effort towards establishment of mechanisms for diffusion and commercialization of innovations that are relevant to the needs of society. Lack of innovation funds is glaring evidence of weakness in this area.
- iv. R&D Funding: remains far below the agreed target set by African Heads of State under the Lagos Plan of Action which called for 1% GDP expenditure on R &D.
- v. Technical Skills Capacity Development: there remains need for increase in the number of relevant, qualified and competent scientists and engineers to undertake high-level R&D capable of driving the process of industrialization. This problem is compounded by lack of a centralized information system on the few skilled practitioners available in the region.
- vi. Infrastructure: there remains need for substantial physical and technological infrastructure improvement at most R&D Institutions. Most RTO's continue to rely on use of decrepit facilities and obsolete equipment.
- vii. Reliance on Donor Funding: the majority of high capital technological R&D projects are funded by International Development Agencies (IDAs). Unfortunately the agenda of most of these projects is usually not properly aligned with partner state development objectives. Accordingly, the R&D outputs of such projects become difficult to translate into successful industrial undertakings.
- viii. Financial year funding is not in tandem with Budgeted and planned out via releases: with the launch of Vision 2040. UIRI is supposed to play a major role in the national industrialisation effort. UIRI has done its best to prepare itself to live up to its mandate as a lead agency in Uganda's industrialization strategy as well as the institution of choice as East Africa's Center of Excellence in R&D. UIRI can not measure up to the task with such parsimonious budgetary allocation

Achievements for FY 2012/13:

Until 2005 UIRI suffered considerably due to government parsimony and benign neglect. Technologies set up by the Chinese and general infrastructure went into disuse as the grim backdrop of institute's projects remained stubbornly quiet and unnoticeable. Lackadaisical leadership, a listless staff and lack of budgetary support all conspired to make UIRI irrelevant and ineffectual. Luckily a restructuring of the Institute was started late in 2005, as per a presidential directive. Since then the following achievements have been chalked up:

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1. Selection and approval of Uganda Industrial Research Institute as a Centre of Excellence in R&D in 2012 for the East African Region.
2. KATI Farms Ltd an incubate at UIRI won an International award for Agribusiness forum in Dakar Senegal on 27th November 2012
3. Establishment of satellite value addition centers in Lira, Kabale, Mpiga, Arua.
4. Created a centre for food fortification for East, Central, and Southern Africa
5. Extensive capacity building for UIRI staff
6. Set up a state-of-the art business development centre; Industrial Resource Centre; and a Conference Centre with all the modern amenities
7. Production of handmade paper from a variety of natural fibers, notably banana fiber, sisal, cotton, pineapple crowns, etc.
8. Pioneering the production of a thermo-stable vaccine for Newcastle disease in poultry. A pilot production plant launched by H.E the President in August 2011 and is now fully operational and the vaccine is on the market.
9. Establishment of Essential Oil Pilot Project in Uganda. The information generated during the one year pilot study will be used for future decisions on rolling out the cultivation and processing of the successful plant species in the respective agro-ecological zones for commercial purposes in the country. During the rolling out, the approach will be to transfer essential oil enterprise technology to community-based farmers, through hands-on training on the establishment of aromatic crops on a commercial scale, installation of distillation units and establishing linkages to the market.
10. High profile in international organizations (Executive Director, Prof. Charles Kwesiga is 2nd Vice President for WAITRO).
11. □ Production of ceramic products from Uganda's raw materials
12. Transfer of technologies for bamboo processing. The technology has already been reverse engineered and products developed from this versatile raw material include; toothpicks, mats, blinds, vinegar, fertilizer, charcoal, etc.
13. Fabrication of technologies for postharvest agro-processing. Examples include; threshing machines, shellers, graters, multivitamin animal feed processing machines, essential oils extractors, coffee wet processing equipment, etc
14. □ Production of a variety of electronic equipment at UIRI Instrumentation Divisions' Design and Printed Circuit Board (PCB) laboratories. Examples of products developed include; inverters, power stabilisers, power supply units, moisture meters, light intensity sensors for agriculture, biomedical equipment prototypes, and science education equipment (signal and function generators, linear motion experiment apparatus).
15. Cosmetic product development and pilot production. Products already on the market include skin care products such as; soaps, lotions, hand washes, moisturizers, shampoos. Most of these are high premium organic products.
16. Development of a variety of innovative food products which include; probiotic and honey sweetened yogurt, fish and soya sausages, blended juices, peanut butter, potato chips and crisps, wines etc.
17. Design and development of a range of innovative ceramic products such as tiles, cups, plates, and ornamental products.
18. Culturing, domestication and production of button mushrooms.
19. Pilot plants have been revived
20. Infrastructure has been upgraded
21. Significant effort at value addition
22. Successful business incubation initiative
23. Launch of an SME outreach programme
24. Fabricated new technologies (silk processing, multi-nutrient blocks)

Plan of operation:

SWOT analysis

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In order for UIRI to discern its strategic options it is worthwhile to consider the current environment in which the Institute operates, without ignoring its historical past. The context for UIRI's strategic direction should be guided by the strengths that the organization enjoys, the opportunities (and possibilities) available, the inherent weaknesses, as well as the threats, that are to be contended with. The last two years, as indicated above, have seen the Institutes' reversal of fortunes. Thus the strengths and opportunities seem to counterbalance and even outweigh the threats and weaknesses. The details of what informs this view follow:

Strengths manifested at UIRI include the existing assets especially the technologies deployed for use by the pilot plants, and those planned in the near future. Rehabilitation of the pilot plants, and the contributions of The Uganda Millennium Science Initiative (MSI) in strengthening the Institute, constitutes the necessary cornerstone for building a world-class research and technology institution. Another recent development that portends significant progress for UIRI is the restructuring that started in late 2005. This has led to the deployment of a focused, competent, and well credentialed management team and to a highly motivated, resourceful, and committed workforce. The track record of the past couple of years, especially when compared to past performance, is a clear manifestation of the Institute's progress.

Weaknesses, however, are also still evident within UIRI's ranks and *modus operandi*. The strategic plan that has been proposed must deal squarely with these weaknesses, especially those that are within the purview of internal management. Capacity building efforts must be continued with more vigour to mitigate against lack of skills, competences and entrepreneurship. Those that are exogenous to UIRI's internal structures must be addressed in consultation with the relevant agencies and organisations. These include infrastructure (i.e. Connectivity, communication, and logistics), budgetary support, and accurate national databases of timely information.

Threats against the progress, and even survival, of the Institute tend to be exogenous in nature. Obviously international strife, from whatever source, can also become an institutional hazard. Competition for limited resources and lack of cohesion between institutions tend to stand out as notable obstacles to the welfare and profundity of the institutions themselves. UIRI is by no means immune to such uncomfortable reality. Cumbersome regulatory and bureaucratic procedures are antithetical to pioneering organisations such as UIRI that strive to introduce new ways of doing things. Such procedures inhibit innovation. The formulation of national priorities and the consistency and modalities of their implementation can be a boon or a bane to the progress of a research and technology institution such as UIRI. Therefore the strategic plan must emphasize promotion of UIRI's profile and must devise an effective marketing regime to inform society at large about the relevance and value of the Institute's activities.

Opportunities for a research and technology outfit are plentiful in the current environment. Political goodwill from the highest office in the land; an ambitious agenda for socio-economic transformation; multilateral and bilateral agreements and associated global market expansion for our products; emphasis on value addition and other developmental initiatives; and sound education policies all bode well as opportunities for UIRI to exploit as it charts its strategic plan for the next five years.

Summary of SWOT matrix for UIRI's strategic plan

Strengths

- ☐ Existing assets (including pilot plants)
- ☐ Institutional autonomy
- ☐ Support from development partners (e.g. MSI)
- ☐ Location of UIRI premises
- ☐ Focused management team
- ☐ A vibrant business system

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- ☐ Inadequate resources
- ☐ Lack of skills, competences
- ☐ Lack of maintenance culture
- ☐ Decrepit infrastructure
- ☐ Low level of technology use

Opportunities

- ☐ Political will and support from President
- ☐ Integration of the industrial policy in the NDP
- ☐ Collaboration with other institutions, local and international (e.g. WAITRO)
- ☐ Government strategies and initiatives (PFA, NDP etc.)
- ☐ A large pool of graduates
- ☐ Threats
- ☐ Competition for limited resources
- ☐ Societal attitudes about “government” property.
- ☐ Lack of institutional cohesion
- ☐ Traditional attitudes and mindsets.
- ☐ Cumbersome regulatory/bureaucratic procedures

Critical issues and core strategies

It is clear from the foregoing SWOT Analysis that UIRI needs to focus on a growth strategy (as opposed to leveraging, response, or survival strategies). Pursuing a “growth strategy” is premised on the fact that the foundations and other initial enabling conditions are in place. This strategy suggests that the inherent strengths and core competencies that UIRI enjoys should be applied to exploit the opportunities available.

UIRI is uniquely positioned to address the issues of industrialization and its growth strategy should aim at achieving excellence in linking applied research and innovation, to viable commercial enterprises. It must develop depth in its partnerships with academia, private sector, and the community at large. To this end UIRI’s strategic plan must be guided by the goals and objectives outlined earlier and by operational priorities listed below:

☐ ☐ Seek to improve the operations and expand the portfolio of pilot plant processing. Prototyping of researched products and use of pilot plants are proven mechanisms for further product development and market testing prior to a scaled-up full fledged commercialization. Pilot plants are also crucial in terms of hands-on-training for entrepreneurs and technicians. Skills development continue to be a challenge nationally and pilot plants are the best practical training platforms.

☐ ☐ Build on the experiences of the business incubator initiative and create a regional centre of excellence in business incubation. To date the Institute has focused on in-house incubation (see list in the annex). However in the spirit of “Prosperity for All” (PFA), these efforts should be extended to rural and peri-urban communities utilizing the “virtual incubator” model.

☐ ☐ Continue to make advances with the Technology Development Centre (TDC), otherwise known as the Government Science Unit (see annex1). Support from Millennium Science Initiative (MSI) has gone a long way in building capacity for TDC, but a lot has yet to be done. UIRI needs to enhance its capacity to fabricate basic machines, to engage in mineral beneficiation, as well as creating the necessary foundations for a vibrant primary industries sector. The basic machines will be for enhanced value addition and it is envisaged that primary industries will be the precursor for Uganda’s manufacturing sector.

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☐ ☐ Create other centres of excellence for biotechnology, packaging, materials testing, metallurgy and Electron-Beam and X-ray Technologies.

☐ ☐ Foster collaboration especially between academia and private sector so that research results from the former can be seamlessly taken up by the latter. This symbiosis should be nurtured and UIRI should continue to perform its central role of bridging the gap between the two entities. The Institute has entered MoUs with Makerere University, The Inter-University Council of Eastern Africa and should continue to aggressively seek partnerships with agencies, universities and tertiary institutions so as to tackle the issues of requisite skills for industry in a coordinated manner.

☐ ☐ Devise a viable “take technology to the people” scheme whereby value addition and other industrial processes are done at the source. The nature of Uganda’s agrarian economy is that primary or farm level production is concentrated in upcountry areas. Given the state of our infrastructure and the logistics of delivery it is not tenable to engage in centralized processing far away from the rural communities that are the source of raw materials. Processing facilities should be planned and deployed in concert with the zoning schemes that have been elaborated upon nationally. ☐ ☐ Set the stage for research and Development (R & D) spin-offs that can address specialty areas. As UIRI undertakes to develop centres of excellence in business incubation, biotechnology, packaging, metallurgy et al, there will be a national need to spin off other institutes that are programme specific or those that can exhaustively address a discipline or product, based on national priority. Building a schematic that highlights the interaction between UIRI and other agencies, both in and outside government. One cannot overemphasize the need for collaboration between institutions and agencies. Individual institutional mandates must coalesce in order to deliver on the national effort towards socio-economic transformation. A comprehensive and holistic approaches are sine qua non to optimal deployment of resources as well as successful execution of the national agenda.

Planned activities for FY 2013/14:

Research and Development

- ☐ Major activities under R&D are categorized in five (5) areas, i.e. food formulations, handmade paper development, ceramics formulation, chemical and microbial analysis of products. The project involves developing new products, verification of industry products, pilot testing, capacity building and process design
- ☐ Continue research and development studies on the current essential oil pilot plant in Luweero
- ☐ To engage in commercialization of Essential Oils projects as shall be dependent on the current pilot study.
- ☐ To develop Wet Coffee processing technology. The technology aims at efficient means of drying coffee by removing the coat from the harvested
- ☐ To carry out organic inspection of essential oil process
- ☐ Carry out chemical and microbial analyze of samples of food, water, beverages etc
- ☐ Carry out material analysis for internal and external clients
- ☐ Carry out review and preparation of product concepts
- ☐ Adaptation and production of pure Agaricus bitorquatus (button mushroom)
- ☐ Undertake establishment of research units for high value foods
- ☐ Expand product profiles of the current established model value addition centers and support facilities (laboratories)
- ☐ develop formulation of products
- ☐ Adaptation and production of pure Agaricus bitorquatus (button mushroom)
- ☐ Pilot production of food and other related products whose product development has been completed.
- ☐ Develop two technologies for fish processing
- ☐ Develop improved timber seasoning technology
- ☐ Design and fabricate functional two machines for fertilizer applicators
- ☐ Textile and weaving ☐ 5 machines developed

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- ☐ Design and fabricate functional distillation units for essential oil
- ☐ Design and fabricate functional tea processing technology
- ☐ Design and fabricate functional processing lines for spices and herbs
- ☐ Engage direct and indirect professionals, casuals and farmers in the value chains of the model value addition centers
- ☐ Produce fruits processing technology
- ☐ Produce poultry hatching technology
- ☐ Produce rice processing
- ☐ Develop Ice production technology
- ☐ Fabricate basic machinery and equipments for industry
- ☐ Expand product profiles and capacities of the current established model value addition centers and support facilities (laboratories)
- ☐ Pilot production of food and other related products

Industrial Incubation

Products from the research and development projects are pilot commercial tested in partnership with the private sector under the PPP arrangement. These entrepreneurs are supported to commercialize these products through the industrial incubation program

- ☐ To establish Essential Oil Pilot Projects.
- ☐ Support essential oil incubates
- ☐ To support start up value addition projects and extension of technical services to industrial enterprises.

Commercialization of the UIRI bakery unit

- ☐ CEDARS (U) Ltd
- ☐ To support Edu Creations
- ☐ Support to Mugo Power Limited
- ☐ Support all business incubatees under UIRI portfolio

Establishment of Model Value Addition Centers

- ☐ Model processing facilities and plants are established to upscale products from the R&D projects and also used to undertake pilot commercialization. Existing facilities are also modified or renovated to suit purposes of intended use and ensure maintenance respectively.
- ☐ Upgrading of storm water channel along the northern boundary
- ☐ Construction of Northern Boundary wall
- ☐ The Institute plans expansion of product profiles and capacities of the current established model value addition centers and support facilities (laboratory)
- ☐ Functionalize operations of the already existing value addition centers to full capacity and optimum

Facility Repair and Maintenance

- ☐ Routine maintenance of machinery and equipment of On-site pilot plants, Off-site pilot plants, analytical laboratories, engineering workshops, carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop.
- ☐ Repair and servicing of equipment
- ☐ Maintenance of the pilot plants
- ☐ Repair and service Institutes' machinery and equipment
- ☐ Maintain the Engineering shops equipments and tools in good working conditions

Industrial Training and capacity building

- ☐ Train different M&SME in food processing, engineering and analytical procedures

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- ☐ Provide Industrial training and Internship for university students
- ☐ Provide training for Textile and weaving
- ☐ Provide training in Instrumentation skills development
- ☐ Provide training in vocational skills
- ☐ Provide training in Computer Aided Design
- ☐ Provide training to different public and private sector groups in business development management

Government Buildings and Administrative Infrastructure

- ☐ Construct the northern Boundary wall
- ☐ Upgrade the storm water channel along the northern boundary
- ☐ Upgrade the access road to the Eastern gate
- ☐ Finish architectural Plans for the construction of Namanve multi-purpose incubation facility

Purchase of Office and ICT Equipment, including Software

- ☐ ICT training & certification
- ☐ Procurement of ICT Equipments and Backup system.
- ☐ ICT Hardware and Software maintenance
- ☐ Internet hosting services

Purchase of Specialized Machinery & Equipment

Processing equipment and laboratory instruments are obtained to facilitate scientific innovations and value addition through research and small-scale enterprise support and development

UIRI shall procure the following specialized Machinery and equipment

- ☐ Polyethylene Agri weave weed mat
- ☐ Interactive Traffic Light System
- ☐ Automatic indoor/outdoor lighting system
- ☐ Keypad based door lock system
- ☐ Mother's baby thermometer
- ☐ Biomedical Monitoring System (Heart rate and blood oxygen saturation measurement)
- ☐ Intrusion Detection System
- ☐ Solar Powered Egg incubator
- ☐ Weighing Scale
- ☐ Automated Intravenous Fluid delivery regulator system
- ☐ Automatic Voltage Regulator
- ☐ Field vehicle for Director TDC
- ☐ Temperature Monitoring Control
- ☐ Fingerprint and pin code based security access control system
- ☐ Motion detection
- ☐ bowl cutter,
- ☐ pasteurizer,
- ☐ Form fill seal machine
- ☐ Distillation equipments for essential oil extraction
- ☐ Laboratory equipment for analyze of oil quality

Planned Outputs for FY 2013/14:

As a regional Center of excellence, UIRI is uniquely positioned to promote the industrialization agenda through the following interventions:

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- i. If properly supported UIRI can champion technical implementation of the regional industrialization policy.
- ii. Take a lead role in initiation and coordination of collaborative R&D among RTOs (KIRDI, TIRDO, KIST etc)
- iii. ☐ Initiate regional “technology platform” projects by coordinating preparation, submission, assessment and award of collaborative research proposals. This concept is premised on private sector led R&D in partnership with RTOs and academia towards solving industrial challenges from a knowledge base.
- iv. Having successfully established a thriving technological business incubator, UIRI can take a lead in propagating its successful model to other academic and research institutions in the region. UIRI can establish a fully integrated business incubation center with a regional focus.
- v. Having successfully established a thriving Industrial Training Program (ITP), UIRI can take a lead in propagating its successful model to the region with the objective to uplift core industrial skills and competencies.
- vi. Having successfully established a thriving Technology Development Center (TDC), UIRI can be a focal point for technology transfer and adaptation in the region. Efforts in this area can also include indigenous technology development.
- vii. ☐ UIRI can extend to the region; it’s tried and tested approach for establishment of model value addition processing facilities at the source of raw materials. This is often in rural settings which has led to the concept being termed “taking technology to the people”. The most positive aspects of this approach include; demystifying technology, rural development, low production costs, reduction of post-harvest loss, job creation and promoting best practices.
- viii. UIRI can expand the scope of its existing Industry Resource Center (IRC) to cover the EAC region. IRC is a repository of industry information under various sectors, with details of products, location, personnel and technology used. All that is required is to acquire and populate the database with additional information on industries in the region. IRC would be accessed online and would be useful in guiding the private sector on investments, policy makers and researchers in their various industrialization efforts.
- ix. ☐ UIRI’s already has state of the art industrial analytical chemistry, microbiology and biotechnology laboratories. With support of EAC these facilities can be strengthened through international accreditation and then used as a vehicle for commercial product analysis and development for successful commercialization in the region and beyond.
- x. UIRI can spearhead human capacity development through training exchange programs for specialized skills aimed at strengthening technical and administrative capacity in areas where a particular RTO has more expertise.
- xi. ☐ UIRI’s vaccine production facility can scale up and diversify its operations for the manufacture of a wide range of critically required livestock vaccines for the regional market.

Xii. Lead the establishment of the Essential Oil

Sector

- xiii. Set up satellite value addition centers as per the national agro zoning to reduce post harvest loss and increase Ugandan manufactured produced and hence creation of employment and social economic transformation

Financing:

100% Funded by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 7.030 | 7.030 | 8.323 | 0.999 | 1.099 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 7.030 | 7.030 | 8.323 | 0.999 | 1.099 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|---|------------------|---------------|----------|------------------|------------------|---------------|----------|------------------|
| 0430 Uganda Industrial Research Institute | 8,230,000 | 0 | 0 | 8,230,000 | 9,522,620 | 0 | 0 | 9,522,620 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | | 0 | 659,260 | 0 | 0 | 659,260 |
| 211103 Allowances | 0 | 0 | | 0 | 76,329 | 0 | 0 | 76,329 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | | 0 | 65,926 | 0 | 0 | 65,926 |
| 221003 Staff Training | 60,474 | 0 | | 60,474 | 60,000 | 0 | 0 | 60,000 |
| 221009 Welfare and Entertainment | 0 | 0 | | 0 | 12,000 | 0 | 0 | 12,000 |
| 222003 Information and Communications Technology | 70,010 | 0 | 0 | 70,010 | 98,000 | 0 | 0 | 98,000 |
| 223001 Property Expenses | 0 | 0 | | 0 | 21,000 | 0 | 0 | 21,000 |
| 223002 Rates | 0 | 0 | | 0 | 45,000 | 0 | 0 | 45,000 |
| 223004 Guard and Security services | 0 | 0 | | 0 | 50,000 | 0 | 0 | 50,000 |
| 223005 Electricity | 145,000 | 0 | 0 | 145,000 | 438,300 | 0 | 0 | 438,300 |
| 223006 Water | 0 | 0 | | 0 | 60,000 | 0 | 0 | 60,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | | 0 | 198,000 | 0 | 0 | 198,000 |
| 224002 General Supply of Goods and Services | 2,111,161 | 0 | | 2,111,161 | 1,491,152 | 0 | 0 | 1,491,152 |
| 226001 Insurances | 55,000 | 0 | 0 | 55,000 | 40,000 | 0 | 0 | 40,000 |
| 227002 Travel Abroad | 0 | 0 | | 0 | 104,000 | 0 | 0 | 104,000 |
| 227004 Fuel, Lubricants and Oils | 257,234 | 0 | | 257,234 | 162,770 | 0 | 0 | 162,770 |
| 228001 Maintenance - Civil | 463,381 | 0 | | 463,381 | 0 | 0 | | 0 |
| 228002 Maintenance - Vehicles | 249,173 | 0 | | 249,173 | 164,000 | 0 | 0 | 164,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 325,360 | 0 | | 325,360 | 782,000 | 0 | 0 | 782,000 |
| 231001 Non-Residential Buildings | 461,002 | 0 | | 461,002 | 542,500 | 0 | 0 | 542,500 |
| 231005 Machinery and Equipment | 2,832,205 | 0 | 0 | 2,832,205 | 3,252,383 | 0 | 0 | 3,252,383 |
| 312206 Gross Tax | 1,200,000 | 0 | 0 | 1,200,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| Grand Total Vote 110 | 8,230,000 | 0 | 0 | 8,230,000 | 9,522,620 | 0 | 0 | 9,522,620 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>7,030,000</i> | <i>0</i> | <i>0</i> | <i>7,030,000</i> | <i>8,322,620</i> | <i>0</i> | <i>0</i> | <i>8,322,620</i> |

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

Development Project Profiles and Medium Term Funding Projections

Project : 1127 Support to Uganda Tourism Board

Implementing Agency: Uganda Tourism Board

Responsible Officer: Accounting Officer

Location: Kampla, Uganda

Total Expenditure (UGX bn): 10.000

Previous Expenditure (UGX bn): 1.070

Total Planned Expenditures (UGX bn): 0.093

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 01/07/2009

Completion Date: 30/06/2015

Background:

The Tourism Act 2008 expanded the mandate of UTB, however, UTB has not effectively executed its mandate largely due to institutional capacity and resource constraints. Therefore UTB needs support to

Objectives:

1. To enhance the marketing and promotion of Uganda's tourism 2. Re-tooling of UTB 3. Quality assurance and promoting Uganda's hotel sector competitiveness.

Link with the NDP:

The NDP identified tourism as a primary growth for promoting economic growth and employment creation. In order for this to be achieved there is a need to make tourism services more affordable and

Expected Outputs:

1. Land - search for a prime land location for the permanent office accommodation. 2. Branding and signage at key entry points and key tourist resources. 3. Purchase of office equipment 4. Grading and Classification of Facilities 5.

Performance Indicators:

- A new tourism marketing strategy for Uganda.
- A permanent office accommodation completed by the end of the project
- 75% of all tourist facilities and entities inspected, licensed, graded and classified by the end of the project.
- 100% national coverage with the tourism awareness campaigns through workshops, seminars, film and road shows by end of the project.
- Number of tourist arrivals to rise to 1.5M by end of the project.

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

•The Tourism Development levy and licensing systems rolled out in all major urban areas of Uganda by the end of the project.

Technical description of the project:

Tourism is one of Uganda's fastest growing sector, there is a need therefore for UTB to respond to the growing sector needs and to also implement the expanded mandate as highlighted in the Tourism Act 2008. The communities around the Tourism products have had little or no involvement in the tourism sector. The project will therefore focus on building the capacity of UTB to implement its mandate and also increase involvement of communities in the sector. The project will;

- Acquire and develop a permanent office accommodation for UTB.
- Sustain and increase the numbers of tourist arrivals especially those in the categories of holiday/leisure and business through international, regional and domestic promotional and marketing efforts.
- Generation of up to date and relevant tourism information and data in collaboration with UBOS to ensure demand driven marketing and development interventions
- Develop and implement a legal and regulatory framework which is transparent and modern
- Create improved awareness of all communities both urban and rural with a view of increased participation of communities in tourism as employees, investors and consumers of the tourism product.

Achievements for FY 2012/13:

The project supported the equipping with work stations and branding of the new information office at national theatre. The project also supported the promotion and marketing of Uganda through international exhibitions

Plan of operation:

The project will first of all focus on capacity building through acquisition of vehicles, office and IT equipment and furniture and fixtures. Over the remainder of the project life emphasize will be on modernizing the legal and regulatory framework, institutional strengthening and improved tourism management systems

Planned activities for FY 2013/14:

Branding of National theater. Purchase of work stations, Purchase of laptops, heavy duty printer. Purchase of licensing and monitoring regulations.

Planned Outputs for FY 2013/14:

Branding and Equipping of new national theater offices with work stations. Retooling of the Quality assurance department to carry out inspection, and classification

Financing:

The project has is being financed by Government of Uganda. To date the government has contributed a total of 1.07 billion shillings The project has is being financed by Government of Uganda. To date the government has contributed a total of 1.07 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 0.325 | 0.093 | 0.093 | 6.272 | 6.899 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.325 | 0.093 | 0.093 | 6.272 | 6.899 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|---------------|-------------------------|---------------|----------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1127 Support to Uganda Tourism Board | 93,300 | 0 | | 93,300 | 93,303 | 0 | 0 | 93,303 |
| 231005 Machinery and Equipment | 41,000 | 0 | | 41,000 | 41,000 | 0 | 0 | 41,000 |
| 231006 Furniture and Fixtures | 52,300 | 0 | | 52,300 | 52,303 | 0 | 0 | 52,303 |
| Grand Total Vote 117 | 93,300 | 0 | | 93,300 | 93,303 | 0 | 0 | 93,303 |
| Total Excluding Taxes, Arrears and A.I.A | 93,300 | 0 | 0 | 93,300 | 93,303 | 0 | 0 | 93,303 |

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Vote Function: 06 52 *Quality Assurance and Standards Development*

Development Project Profiles and Medium Term Funding Projections

Project : 0253 Support to UNBS

Implementing Agency: Uganda National Bureau of Standards

Responsible Officer: Executive Director

Location: Plot M217 Nakawa Industrial Area

Total Expenditure (UGX bn): 16.500

Previous Expenditure (UGX bn): 4.100

Total Planned Expenditures (UGX bn): 16.500

Funds Secured (UGX bn): 4.100

Funding Gap (UGX bn): 12.400

Start Date: 01/07/2010

Completion Date: 30/06/2015

Background:

UNBS is currently renting offices in different parts of the city. Acquiring offices and laboratory equipment which will reduce on rent, ease supervision and aid testing of variety of products on the market.

Objectives:

-To acquire a Permanent Home for UNBS; Procure laboratory and ICT equipment and transport

Link with the NDP:

This is in line with the government policy for all agencies and ministries to have own premises. This will enable the promotion of standards and quality infrastructure to improve competitiveness in trade.

Expected Outputs:

- Modern laboratory and office premises; well-equipped and modern laboratories; adequate and appropriate transport vehicles;

Performance Indicators:

Award of contract for phase 1B after the completion of 1A; Procurement of equipment for laboratories; Completion of calibration rig

Technical description of the project:

Office block and laboratories and laboratory equipment

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Vote Function: 06 52 Quality Assurance and Standards Development

Achievements for FY 2012/13:

Phase 1A completed and calibration rig for road tankers completed

Plan of operation:

The allocated funds will enable completion of the office buildings and laboratories

Planned activities for FY 2013/14:

To have the contractor on site for phase 1B and complete phase 1B to enable staff shift to the premises

Planned Outputs for FY 2013/14:

To have phase 1B completed this Financial Year

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.994 | 2.860 | 3.280 | 3.510 | 3.834 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.994 | 2.860 | 3.280 | 3.510 | 3.834 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------------|------------------|-------------------------|---------------|----------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0253 Support to UNBS | 2,859,748 | 0 | 983,000 | 3,842,748 | 3,279,748 | 0 | 983,000 | 4,262,748 |
| 231001 Non-Residential Buildings | 2,000,000 | 0 | 500,000 | 2,500,000 | 2,720,000 | 0 | 600,000 | 3,320,000 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 160,000 | 0 | 0 | 160,000 |
| 231005 Machinery and Equipment | 779,748 | 0 | 483,000 | 1,262,748 | 319,748 | 0 | 383,000 | 702,748 |
| 231006 Furniture and Fixtures | 80,000 | 0 | 0 | 80,000 | 80,000 | 0 | | 80,000 |
| Grand Total Vote 154 | 2,859,748 | 0 | 983,000 | 3,842,748 | 3,279,748 | 0 | 983,000 | 4,262,748 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,859,748</i> | <i>0</i> | <i>0</i> | <i>2,859,748</i> | <i>3,279,748</i> | <i>0</i> | <i>0</i> | <i>3,279,748</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0943 Emergency Construction of Primary Schools (0943)

| | |
|---|--|
| Implementing Agency: | Ministry of Education & Sports and Local Authorities |
| Responsible Officer: | Commissioner, Basic Education |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | 20.000 |
| Previous Expenditure (UGX bn): | 15.470 |
| Total Planned Expenditures (UGX bn): | 3.736 |
| Funds Secured (UGX bn): | 1.868 |
| Funding Gap (UGX bn): | 1.868 |
| Start Date: | 07/01/2005 |
| Completion Date: | 30/06/2014 |

Background:

There are over 13,000 primary schools in Uganda today. However, over 50% of these are in a poor state providing an environment not conducive for education. As a whole the primary education infrastructure was severely affected by political turmoil and economic decline. The introduction of the policy of Universal Primary Education further added a strain on the inadequate facilities.

It is against this background that the government identified the need to reactivate the primary education system by improving and strengthening primary schools and reducing the cost of primary education in order to attain its objectives of universal education and general literacy for all.

Objectives:

The objectives are:

- To rehabilitate and strengthen primary schools damaged during a disaster;
- To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education;
- To improve the pupil to classroom ratio.

Link with the NDP:

Improving effectiveness and efficiency of primary education, increase access and equity of primary education for girls and boys.

Expected Outputs:

These include:

- 11,000 partially built classrooms completed and utilized by 2010.

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

- ii) Primary schools affected by disasters rehabilitated
- iii) All primary schools having water and sanitation facilities by 2010.

Performance Indicators:

- i) Number of schools rehabilitated
- ii) Number of new schools constructed and furnished.
- iii) Number of Schools with sanitation facilities.

Technical description of the project:

The major components of this project are:

- i) Undertake emergency to construct and rehabilitation of primary school structures.

Achievements for FY 2012/13:

- ☐ Monitored and provided support supervision to primary schools under construction and rehabilitation
- ☐ Monitored construction projects at various primary under the project
- ☐ Procurement process was in progress for Buwasa Primary school-Sironko, Kaberamaido P/S-Kaberamaido, Butale P/S-Kamuli, Rushongye P/S-Isingiro, Maatale Mixed P/S-Rakai, Busu P/S-Bundibugyo and Bujubi P/S-Mityana.
- ☐ Works were completed at Bukasa New Model P/S- Wakiso, Seeta CoU P/S-Mukono, Kicwekano P/S-Isingiro, Kalubbubu P/S-Sembabule, St. Thomas Bazadde Bweyogerere-Wakiso, St. John Chrisostom Kakoola P/S-Luwero, Nakikungube C/U P/S-Wakiso and Nabalanga P/S- Mukono
- ☐ Procurement was in progress for Buwasa Primary school-Sironko, Kaberamaido P/S-Kaberamaido, Butale P/S-Kamuli, Rushongye P/S-Isingiro, Maatale Mixed P/S-Rakai, Busu P/S-Bundibugyo and Bujubi P/S-Mityana.
- ☐ Works were completed at Bukasa New Model P/S- Wakiso, Seeta CoU P/S-Mukono, Kicwekano P/S-Isingiro, Kalubbubu P/S-Sembabule, St. Thomas Bazadde Bweyogerere-Wakiso, St. John Chrisostom Kakoola P/S-Luwero, Nakikungube C/U P/S-Wakiso and Nabalanga P/S- Mukono

Plan of operation:

The department of Pre-Primary and Primary implements this project and provides the PS/ES with quarterly progress reports. Construction will be supervised by the Construction Management Unit of the Ministry, which will submit technical progress reports to the PS/ES as the project progresses.

Planned activities for FY 2013/14:

- ☐ Conduct field visits to monitor and support supervise civil works in beneficiary schools.
- ☐ Procuring firms to supply.
- ☐ Disburse funds to beneficiary primary schools for construction and rehabilitation works of classrooms, lined pit latrines, administration blocks.

Planned Outputs for FY 2013/14:

- ☐ All primary schools programmed for construction & rehabilitation works monitored & provided with support supervision.
- ☐ 17 primary schools renovated and constructed. These are: Kigalagala P/S - Jinja; Mpumu P/S - Mukono; Mwiri P/S - Jinja; Butaalunga P/S - Butambala; Kiwawu P/S - Mityana; Ngomanene P/S - Gomba; Bweyogerere CoU P/S - Wakiso; Lugonyola P/S - Kaliro; Wampewo P/S - Wakiso; Tombwe P/S - Bundibugyo; Mukumbwe P/S - Kabarole; Kinyante P/S - Bundibugyo; Bumadu P/S - Bundibugyo; Nyaminyobwa P/S - Mbarara; Rwamuranga P/S - Kiruhura; Kyebando

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

UMEA P/S - Wakiso and Nakanyonyi P/S – Mukono.

Financing:

The project is funded by the Uganda Government. In FY 2006/07 a provision UG Shs. 1,800,000,000/= was provided. In FY 2007/2008 and 2008/09 the same amount was provided and in 2009/2010 the proposed amount is UG Shs. 2,400,000,000.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.906 | 1.865 | 1.865 | 2.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.906 | 1.865 | 1.865 | 2.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0943 Emergency Construction of Primary Schools (0943) | 1,865,000 | 0 | N/A | 1,865,000 | 1,864,900 | 0 | N/A | 1,864,900 |
| 211103 Allowances | 111,000 | 0 | N/A | 111,000 | 110,900 | 0 | N/A | 110,900 |
| 231001 Non-Residential Buildings | 1,754,000 | 0 | N/A | 1,754,000 | 1,754,000 | 0 | N/A | 1,754,000 |
| Grand Total Vote 013 | 1,865,000 | 0 | N/A | 1,865,000 | 1,864,900 | 0 | N/A | 1,864,900 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,865,000</i> | <i>0</i> | <i>0</i> | <i>1,865,000</i> | <i>1,864,900</i> | <i>0</i> | <i>0</i> | <i>1,864,900</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Project : 1232 Karamoja Primary Education Project

| | |
|---|--|
| Implementing Agency: | Ministry of Education and Sports |
| Responsible Officer: | Project Coordinator - Karamoja Primary Education Project |
| Location: | Karamoja Sub-region |
| Total Expenditure (UGX bn): | 74.813 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 18.244 |
| Funds Secured (UGX bn): | 18.244 |
| Funding Gap (UGX bn): | 56.670 |
| Start Date: | 01/12/2011 |
| Completion Date: | 30/06/2015 |

Background:

Most of the primary schools in the Karamoja region are either short of basic facilities (classrooms, sports equipment, latrines, dormitories, and furniture) or where they exist, they are in a state of disrepair. Instructional materials are severely lacking, particularly textbooks and other learning materials. Currently, there is need to have boarding facilities, which are grossly inadequate at the moment. In several of the primary schools classrooms have been converted into dormitories to meet the necessity. The provision of adequate boarding facilities is therefore critical, particularly if more girls are to be enrolled in school. The boarding school system will also help to address other constraints to education such as the high absenteeism due to insecurity and pupils being engaged in domestic chores.

There are staffing gaps that exist and yet newly posted teachers quickly desert the schools due to poor facilities and lack of accommodation. Other studies have shown that 20% of teachers are absent in schools whereas 20% report late on duty during the school term. Yet their presence is key to ensure an effective teaching and learning process in schools. To ensure teachers' attendance and retention in schools there is need to provide accommodation within the school for teachers.

Therefore, appropriate levels of investments in primary education are critical for development since it is a key component and backbone of human capital that is essential for generating life skills and sustainable economic growth.

Objectives:

To improve access, quality and equity of education provision in the selected primary schools in Karamoja through provision of school facilities including boarding facilities for pupils. In seven districts of Karamoja, namely; Moroto, Nakapiripirit, Kotido, Abim, Amudat, Napak, and Kabong.

Link with the NDP:

Improve effectiveness and efficiency of primary education, increase access and equity of primary education of Boys and Girls

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Expected Outputs:

- ☐ 21 model primary schools will be established in 7 districts of Karamoja region.
- ☐ Provision of infrastructure i.e classrooms, teachers housing, latrines, dormitories facilities, to each of the selected or existing primary schools to enhance increased access of all pupils including girls and children with special needs,
- ☐ Provision of instructional materials to improve education quality to schools,
- ☐ Capacity building and management at district and school level, and
- ☐ Sensitization programmes to mobilize the communities.

Performance Indicators:

- i. No. of new classrooms constructed
- ii. No. of classrooms rehabilitated
- iii. No. of administration blocks with a sizeable store room constructed
- iv. No. of two-bed roomed houses for the head teachers constructed
- v. No. of units of 2-roomed houses for teachers constructed
- vi. No. of multi-purpose hall (to serve as dining hall, recreation, etc) constructed
- vii. No. of dormitories, each with capacity to accommodate 200 pupils constructed
- viii. No. of toilet stances constructed.
- ix. No. of solar power panels/sets as alternative form of energy installed.
- x. No. of rain water harvester PVC tanks of 10,000 litre capacity installed
- xi. No. of manual boreholes constructed.
- xii. Assortment of furniture pieces for all the classrooms supplied
- xiii. Assorted furniture for the 21 administration blocks and shelves for the book stores supplied.
- xiv. No. of metallic beds pieces (i.e. 3150 -double deckers) supplied.
- xv. Assortment text books and reference textbook titles for all pupils in the ratio 1:1 supplied.
- xvi. Sports equipment supplied.
- xvii. No. of functional School Management Committees

Technical description of the project:

The project objectives will be achieved through the implementation of 4 components:

Component 1: Provision of Infrastructure

The above component covers civil works for provision of the following facilities in every targeted school in each of the 7 districts:

Proposed works under this component at each primary school are:

- (a) 14 classrooms,
- (b) 1 administration block with a sizeable store room
- (c) 2-bedroomed house for the head teacher
- (d) 4 units of 2-roomed houses for teachers
- (e) 1 multi-purpose hall (to serve as dining hall, recreation, etc)
- (f) 3 dormitories, each with capacity to accommodate 200 pupils
- (g) 3 blocks of toilet stances (separately for staff, girls and boys)
- (h) 1 solar power system/set as alternative form of energy
- (i) 2 rain water harvester PVC tank of 10,000 litres
- (j) 2 manual borehole
- (k) General works (landscaping, fencing, sports fields, etc).

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Component 2: Provision of furniture, instructional materials and sports equipment

Goods under this component are:

- a) Furniture for all the new classrooms as indicated in 1 above.
- B) Furniture for the multi- purpose rooms, at least 350 chairs
- c) 300 metallic double deck beds
- d) Furniture for the administration block including shelves for the book store.
- E) Text books and reference textbooks for all the subjects, and
- f) Assorted Sports equipment

Component 3: Capacity building of Local Authorities and schools managers

Technical assistance is provided to support the district authorities in the planning function of the education sector and to assist the authorities to take on additional responsibilities in managing the facilities within the intervention schools. This is particularly important in a conflict- affected areas such as Karamoja as plans need to be both flexible and responsive to the changing situation.

Logistical support will also be provided to facilitate greater participation of district local governments, School Management Committees and communities to enhance ownership, school inspection, supervision of program activities and maintenance. This component will aim at improving the quality of education through better planning, increased inspection, increased community participation and decreased head teacher/ teacher absenteeism.

Component 4: Sensitization and Mobilization of Communities

The following interventions will be implemented;

- (i) Use Information, Education and Communication (IEC) strategy and the media to mobilize and sensitize communities on their responsibility towards education,
- (ii) Involving Local Governments, Political and opinion leaders in the advocacy campaign for enrolling and retaining children in schools,
- (iii) Sensitizing parents and communities to initiate income generating activities for schools. This can be through sales out of items made through skills development training and school gardens, and,
- (iv) Encouraging parents to participate in the assessment of school performance in their localities.

Achievements for FY 2012/13:

Nil

Plan of operation:

The project will be implemented in a phased manner in 2 phases due to the current needs at school level.

Phase One: will involve 3 districts i.e.

Nakapiripirit, Kaabong and Amudat with the beneficiary schools: Nakapiripirit P/S, Tokora P/S & Lorengedwat P/S; Karenga Boys P/S (Mixed), Komukuny Girls P/S & Nalakas P/S; and Kalas Girls P/S, Katikit P/S & Kalas Boys P/S respectively. Phase Two will involve 4 districts i.e. Abim, Napak, Moroto and Kotido. The beneficiary schools are: Kiru P/S, Morulem Boys P/S (Mixed), Orwamuge P/S; Loodoi P/S, Lorengecora P/S & Lotome Girls P/S; Moroto KDA, Naitakwai P/S & Kasimeri P/S; and Kotido Mixed P/S, Lokitelaebu P/S & Napumpum P/S respectively.

Planned activities for FY 2013/14:

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These will performed as follows:

- Run adverts in print and electronic media
- Hold workshops and sensitization seminars
- Hold bid evaluation meetings
- Attend ground breaking ceremony
- Procure firms to supply instructional materials to schools
- Procure firms to provide civil works in beneficiary schools

Planned Outputs for FY 2013/14:

These will include:

- Survey by CMU to beneficiary schools to obtain data for BoQs carried out.
- Bid evaluations carried out
- Ground breaking ceremony of 300 people held
- Construction contracts signed
- Local leadership and SMCs trained.
- Capacity building at district
- Stationery procured
- Instructional materials procured and distributed to beneficiary schools
- Classrooms constructed and rehabilitated in beneficiary schools: Kiru P/S, Morulem Boys (Mixed) P/S and Orwamuge P/S in Abim; Kalas Girls P/S, Katikit P/S and Kalas P/S in Amudat; Karenga Boys P/S (Mixed), Komukuny Girls P/S, Nakalas P/S in Kaabong; Napumpum P/S, Lokitelaebu P/S and Kotido P/S in Kotido; Moroto KDA, Naitakwi P/S and Kasimeri P/S in Moroto; Nakapiripirit P/S, Tokoora P/S and Lorengedwat P/S in Nakapiripirit; Lodoi P/S, Lorenecora P/S and Lotome Girls P/S in Napak.

Financing:

The financing of this project is off- budget project support to a tune of €22.05 million by Irish Aid over four years and there will be no counterpart funding.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.100 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 17.600 | 18.144 | 19.793 | 0.000 |
| Total Funding for Project | 0.000 | 17.600 | 18.244 | 19.793 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1232 Karamoja Primary Education Project | 200,000 | 17,600,000 | N/A | 17,800,000 | 600,000 | 18,144,408 | N/A | 18,744,408 |
| 211103 Allowances | 0 | 155,000 | N/A | 155,000 | 0 | 155,000 | N/A | 155,000 |
| 221002 Workshops and Seminars | 0 | 210,000 | N/A | 210,000 | 0 | 210,000 | N/A | 210,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 2,051,000 | N/A | 2,051,000 | 0 | 2,621,000 | N/A | 2,621,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | N/A | 20,000 | 10,000 | 20,000 | N/A | 30,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|-------------------|------------|-------------------|--------------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231001 Non-Residential Buildings | 0 | 15,164,000 | N/A | 15,164,000 | 0 | 15,138,408 | N/A | 15,138,408 |
| 312206 Gross Tax | 200,000 | 0 | N/A | 200,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 013 | 200,000 | 17,600,000 | N/A | 17,800,000 | 600,000 | 18,144,408 | N/A | 18,744,408 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>17,600,000</i> | <i>0</i> | <i>17,600,000</i> | <i>100,000</i> | <i>18,144,408</i> | <i>0</i> | <i>18,244,408</i> |

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Vote Function: 07 02 Secondary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0897 Development of Secondary Education (0897)

Implementing Agency: Ministry of Education & Sports & Beneficiary

Responsible Officer: Commissioner Secondary Education

Location: Countrywide

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 67.469

Total Planned Expenditures (UGX bn): 13.015

Funds Secured (UGX bn): 7.100

Funding Gap (UGX bn): 5.915

Start Date: 07/01/2005

Completion Date: 30/06/2015

Background:

Following the introduction of Universal Primary Education (UPE) in 1997, enrolment in primary schools rose from 3.0 million to over 7.4 million in 2004 of which 51 % are boys while 49% are girls. Due to the UPE bulge, pupils successfully completing primary have also increased. Available statistics indicate that in the year 2000, a total of 238,834 pupils out of 304,507 pupils passed primary 7 while in 2004, the number increased to 320,543 out of 433,518 pupils who sat. However, not all those children who complete the primary cycle successfully are able to join post-primary education and training (PPET). Education Management Information System (EMIS) 2004 indicates that only 50% of those who complete primary seven (P7) are able to transit to post primary. According to the National Poverty Assessment Report 2003, PPET remains prohibitively expensive and as such inaccessible for many learners, in addition to other impediments such as culture, attitude to education, early marriages, petty trade and insecurity in some areas of the country. All the studies undertaken cite poverty as the major cause of drop out or failure to access UPPET.

Consequently, in November 2005, H.E. the President announced Government's declaration to introduce Universal Post-Primary Education and Training (UPPET) in Uganda with a view to consolidating the UPE gains and promoting equitable access. This announcement was included in the presidents' campaign manifesto page 23 section 2.1.2 stating that; "NRM Government will introduce Universal Secondary Education starting with senior one in January 2007 and then continue progressively to all four years from Senior One to Senior Four. The intake is estimated to be 300,000, absorbing all the 2006 PLE candidates, as well as those of 2004 and 2005 who dropped out of school owing to lack of school fees. This step is important because the pressure on parents is, easily, observable whenever leaders go up country. When we introduce USE, in the first year we will recruit 9,000 teachers in secondary schools, thus USE will create more jobs".

UPPET has been prepared in the context of the: 1998 Government White Paper on Education, the Education Sector Strategic Plan (2004-2015), the education sector long-term expenditure frame, International long term commitments and the medium term goals and plans of the sector.

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Objectives:

The project objectives are:

- i) Increasing equitable access to UPPET;
- ii) Assuring achievement of the MDG of Gender parity by 2015;
- iii) Enhancing sustainability of UPE;
- iv) Reducing the high costs of UPPET;
- v) Enhancing the quality of post-primary education and training;
- vi) Increasing relevance of Post-Primary Education Training; and,
- vii) Improving governance management of Post Primary Education and Training.

Link with the NDP:

Improve effectiveness and efficiency of secondary education, increase access and equity in secondary education.

Expected Outputs:

These include:

- i) Increased enrolment in secondary education i.e. transition rate increasing from 50% to 80%
- ii) Additional 2,000 teachers recruited to reduce current deficit of 7,555
- iii) Improved access to secondary education in 41 sub-counties without any form of schools.
- iv) Improved teaching and learning of secondary science education
- v) Reviewed and more relevant and affordable secondary education curriculum.
- vi) Improved teaching and learning environment at Sir Samuel Baker Secondary Schools
- vii) Refreshed and improved quality of teachers of science and mathematics
- viii) Institutionalize sustainable INSET system
- ix) Increased use of ICT in learning and teaching processes
- x) Purchase of 160 science kits

Performance Indicators:

These include:

- i) Number of schools rehabilitated;
- ii) Number of sports equipment supplied;
- iii) Number of Laboratories constructed and equipped;
- iv) Number of schools constructed;
- v) Number of existing structures completed;
- vi) Amount of furniture supplied;
- vii) 2-classroom blocks plus administration facility constructed in 41 sub-counties without any form of secondary school
- viii) No. of science kits supplied to deserving schools;
- ix) Rehabilitated and expanded capacity of Sir Samuel Baker SECONDARY SCHOOL;
- x) Training workshops and teaching science equipment provided through JICA-funded SESEMAT;
- xi) Number of schools using ICT in the learning and teaching processes; and,
- xii) Number of teachers with ICT skills.

Technical description of the project:

The project objectives will be achieved through the implementation of 3 components

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(a) Component 1: Rehabilitation of Sir Samuel Baker Secondary School

- i) ☐ To rehabilitate and develop Sir Samuel Baker Secondary school's physical infrastructure; and,
- ii) Provision of laboratory apparatus, textbooks, furniture, instructional materials and science equipment.

(b) ☐ Component 2: Expansion of the Secondary Education and Mathematics' Teachers

- i) Increase the access to the SESEMAT program for science and mathematics teachers and other stakeholders in non-pilot districts countrywide by training 350 teachers;
- ii) Strengthen the capacity of the project in terms of program organization and management, monitoring and evaluation; and,
- iii) To verify the pilot models constructed by the project for the national expansion at the next phase of the SESEMAT.
- iv) Institutionalizing a sustainable INSET system

(c) Component 3: Construction of Seed schools

More construction in seed schools i.e. construction of 2 more classrooms in the 41 seed schools to match the increasing number of students under USE

Provision of ICT infrastructure (computers, software etc) to schools to improve the teaching and learning processes especially in science and mathematics

Achievements for FY 2012/13:

- ☐ Assessed health and environment in 75 USE secondary schools
- ☐ Sensitization of regional management committee guidelines in all SESEMAT centers
- ☐ Facilitated 5 SESEMAT national trainers to attend SMASE - WECS working session
- ☐ Facilitated National MDD festival
- ☐ 5 secondary schools facilitated with funds to procure computers and set up functional ICT laboratories at Lango College, Lira; Kitebi SS, Kampala; St Dennis Gaba, Kampala; St Mary's College Rushoroza, Kabale; Bishop Comboni College Kanungu; St Kizito SS Katikamu - Luwero
- ☐ Completion of procurement of computers at St Kizito SS Katikamu – Luwero
- ☐ Paid final certificate for Afro Care – for grading of 600 private schools
- ☐ Site hand over at Bukooli College Bugiri
- ☐ Implementation of UPOLET minutes
- ☐ Conducted Classroom observation and monitoring activities under SESEMAT
- ☐ 220 members of the BoGs from 72 secondary schools in western Uganda were oriented through the Education Act 2005
- ☐ Provided administrative support to Kyogo SS; Kabale
- ☐ Conducted lesson studies (SESEMAT) in western and south western region covering 115 secondary schools
- ☐ Provided support supervision and Monitored 150 secondary schools
- ☐ Conducted refresher course for 133 bursars in Q2.
- ☐ Conducted SESEMAT national training and implemented in service training for SESEMAT to 2500 participants
- ☐ Carried out Sensitization of 631 Headteachers on SESEMAT Regional Management Committee guides
- ☐ Facilitated sensitization of 112 stakeholders in west (Masaka; Kalungu; Mbarara; Ntungamo; Kabale; Hoima; Kabarole and North East Uganda (Moroto; Amudat; Napak; Kotido; Koboong and Abim)
- ☐ Conducted workshop for 135 Head Teachers & Deputy Head Teachers & BoG for Rwenzori region
- ☐ Trained 1667 science and mathematics teachers in Jinja, Iganga, Mbale, Tororo, Lango, Teso and Sebei SESEMAT zones
- ☐ Completion of construction of a Seed SS at Logoro in Lamwo
- ☐ Supply of furniture and beds for Sir Samuel Baker
- ☐ monitoring civil works at 33 sites under development of secondary
- ☐ Compensated bibanja holders at Entebbe Comprehensive

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- ☐ Construction of multipurpose hall at Rubaare SS ongoing
- ☐ Secured land and buildings for Aboke High School Oyam district (compensation)

Plan of operation:

The UPPET program implements within the existing institutional set up of the sector. The Education Planning Department is responsible for the overall coordination of implementation the program activities working in collaboration with the relevant departments and satellite institutions.

Construction under this project is technical supervised by the Construction Management Unit of the ministry.

Planned activities for FY 2013/14:

- ☐ Procure software for UCC provided computers
- ☐ Procurement of text books to UPOLET schools
- ☐ Procurement of Specimens, chemicals and reagents for USE schools
- ☐ Procurement of Specimens, chemicals and reagents for UPOLET schools
- ☐ Procurement of Computers
- ☐ Conduct training workshops
- ☐ Procure contractors to implement civil works at school level
- ☐ Procure contractors to supply tools and Equipment at school level

Planned Outputs for FY 2013/14:

- ☐ Books and periodicals procured
- ☐ Computer and ICT services provided
- ☐ 4th cycle of 50 schools under Digital Science Cyber handled
- ☐ Text books for science and mathematics for the UPOLET government and PPP schools procured
- ☐ 3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership
- ☐ Induction training for 300 newly appointed Board of Governors done
- ☐ Administration blocks for Seed Schools Structures Completed at 25 institutions i.e. Jangokoro Seed SS Zombo; Morungatuny Seed Amuria; Lyama Seed Budaka; Bumadu Seed Bundibugyo; Busiime Seed Busia; Nyamarebe Seed Ibanda; Lalogi Seed Gulu; Masha H/S

Financing:

Government expects funds this initiative through a combination of budget support and project support managed through a sector-wide approach, the cost for FY is estimated at Ug.Shs.28.12b. Due to a limited resource envelope available implementation of the UPPET policy is focusing in the most critical inputs namely: tuition fees; teachers; science kits; classroom construction in 41 sub-counties without any secondary school; curriculum review with the view to integrate it; and quality inspection.

The Belgium Government is contributing towards the rehabilitation and expansion of Sir. Samuel Baker (Euros 1.2m). JICA is supporting SESEMAT.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

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| | | | | | |
|--|---------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 9.923 | 6.851 | 6.051 | 5.851 | 5.435 |
| Donor Funding for Project | 0.772 | 0.632 | 1.055 | 1.089 | 0.000 |
| Total Funding for Project | 10.695 | 7.483 | 7.105 | 6.940 | 5.435 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|----------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0897 Development of Secondary Education (0897) | 6,951,000 | 631,831 | N/A | 7,582,831 | 6,350,500 | 1,054,966 | N/A | 7,405,466 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 593,920 | 0 | N/A | 593,920 | 593,920 | 0 | N/A | 593,920 |
| 211103 Allowances | 418,080 | 0 | N/A | 418,080 | 418,080 | 0 | N/A | 418,080 |
| 221001 Advertising and Public Relations | 3,000 | 0 | N/A | 3,000 | 3,000 | 0 | N/A | 3,000 |
| 221002 Workshops and Seminars | 298,000 | 631,831 | N/A | 929,831 | 237,700 | 1,054,966 | N/A | 1,292,666 |
| 221003 Staff Training | 292,000 | 0 | N/A | 292,000 | 292,000 | 0 | N/A | 292,000 |
| 221007 Books, Periodicals and Newspapers | 1,000,000 | 0 | N/A | 1,000,000 | 1,266,000 | 0 | N/A | 1,266,000 |
| 221008 Computer Supplies and IT Services | 527,000 | 0 | N/A | 527,000 | 2,000,000 | 0 | N/A | 2,000,000 |
| 223005 Electricity | 8,000 | 0 | N/A | 8,000 | 8,000 | 0 | N/A | 8,000 |
| 223006 Water | 4,000 | 0 | N/A | 4,000 | 4,000 | 0 | N/A | 4,000 |
| 231001 Non-Residential Buildings | 2,507,000 | 0 | N/A | 2,507,000 | 1,227,800 | 0 | N/A | 1,227,800 |
| 231002 Residential Buildings | 1,200,000 | 0 | N/A | 1,200,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 013 | 6,951,000 | 631,831 | N/A | 7,582,831 | 6,350,500 | 1,054,966 | N/A | 7,405,466 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>6,851,000</i> | <i>631,831</i> | <i>0</i> | <i>7,482,831</i> | <i>6,050,500</i> | <i>1,054,966</i> | <i>0</i> | <i>7,105,466</i> |

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Project : 1091 Support to USE (IDA)

| | |
|---|---|
| Implementing Agency: | Ministry of Education & Sports & Beneficiary |
| Responsible Officer: | Assistant Commissioner Planning and Budgeting |
| Location: | Country Wide |
| Total Expenditure (UGX bn): | 1,644.650 |
| Previous Expenditure (UGX bn): | 151.474 |
| Total Planned Expenditures (UGX bn): | 42.919 |
| Funds Secured (UGX bn): | 42.619 |
| Funding Gap (UGX bn): | 0.300 |
| Start Date: | 07/01/2009 |
| Completion Date: | 30/06/2018 |

Background:

The introduction of UPPET increased the transition rate from P7 to S1 by 22% from 46.9% in 2006 to 69.6% in 2007. The increase in numbers resulted into a shortage of classrooms, shortage in textbooks and lack of teachers. To enable participation in secondary education to expand to the maximum level possible, the MoES initiated a number of measures designed to maximize access, improve equity and protect quality with improved management and efficiency. With the Government strategy to improve quality of education at all levels of education and training, a ten year UPPET program was designed in line with the ESSP objectives. The program is being implemented in three-phases concentrating on lower secondary education in Phase I (referred to as the project) since over 97 percent of primary graduates who opt to further their studies enroll in lower secondary schools. The project (2009-2014) includes studies and curriculum reforms for lower secondary and planning for TEVT and upper secondary education to create an enabling policy environment for expansion. Phase II will build on these studies and revised curricula to complete the secondary cycle and provide skills development in line with identified labour market needs.

Objectives:

The Project objectives are:

- i) Increase and improve equitable access to post primary education;
- ii) Improve quality and relevance of post primary education and training; and,
- iii) Improve effectiveness and efficiency in the delivery of Post Primary Education and Training.

Link with the NDP:

Improve effectiveness and efficiency of secondary education, increase access and equity in secondary education

Expected Outputs:

These include:

- (i) 1,689,884 course books supplied to USE government and private schools;

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- (ii) 6,161 new classrooms constructed in USE government schools;
- (iii) 1,864 permanent incomplete classrooms completed USE government schools;
- (iv) 2,296 new 5-stance pit latrines constructed in USE government schools;
- (v) 405 multi-purpose science rooms constructed, furnished and equipped in USE government schools;
- (vi) 144 new libraries constructed and furnished USE government schools;
- (vii) 71 new 4-unit teachers' houses constructed in Government USE schools;
- (viii) Revised curriculum framework for lower secondary education that focuses on competencies for higher education, the world of work and lifelong skills;
- (ix) One NTC fully rehabilitated and expanded;
- (x) 6,260 science kits and 6,260 chemical kits supplied to USE government and private schools;
- (xi) 450 Head teachers/Deputies of USE government schools trained to ensure effective management of resources, support for pedagogical leadership and improved school-level accountability;
- (xii) Communications strategy for post primary education and training reforms;
- (xiii) Equipment for UNEB provided for printing and scanning examination-related materials;
- (xiv) Strengthened EMIS;
- (xv) Support for monitoring students learning achievement (NAPE);
- (xvi) Strategy for re-orientation and expansion of TEVT (including a National Skills Strategy) and upper secondary sub-sectors;
- (xvii) Reports on the various studies.

Performance Indicators:

- i) Gross enrolment ratio in lower secondary schools;
- ii) Transition rate to SI;
- iii) Transition rate to S5;
- iv) Pupil text book ratio;
- v) Percentage of S2 students reaching the minimum competency levels by gender in Biology, Mathematics and English subjects.

Intermediate Outcome Indicators:

- i) Number of students enrolled in government USE schools;
- ii) Student classroom ratio in government USE schools;
- iii) Student teacher ratio in government USE schools;
- iv) Student textbook ratio in government USE schools.

Technical description of the project:

The project was implemented in three years i.e. 2009 – 2012 and extended for 2 years 2012 -July 2014 with the main focus on three components that include:

Component 1: Increase access to lower secondary education

Component 2: Improving the quality of lower secondary school education

Component 3: Creating an enabling environment for Post Primary Education and Training

Component 1: Increase access to lower secondary education

Under this component, focus is mainly to expand infrastructure in Government schools by construction of classrooms, teacher housing and ancillary facilities (such as multipurpose science rooms, libraries and water and sanitation facilities)

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in existing overenrolled schools. Construction is done at existing school sites and the choice of school sites for the first year's work has been prioritized according to the following guidelines: (i) immediate need of classrooms according to student enrollment; (ii) readiness of Government to provide teachers to these classrooms; and (iii) capacity at the school and community level to assist with day-to-day supervision of civil works. Standard Ministry construction designs were adopted, inclusive of access ramps to meet the needs of children with disabilities. Classroom space use has been maximized through use of double shifting, where appropriate.

Component 2: Improving the quality of lower secondary school education

This involves curriculum, examinations and assessment reform for lower secondary and associated teacher education; rehabilitation and expansion of at least one National Teachers' College, in order to expand the supply of teachers, particularly in Mathematics and science, and provision of in-service training; distribution of an initial stock of textbooks and science equipment for both USE Government and private schools; and training head teachers to ensure effective management of resources (including financial management, procurement and environmental protection), support for pedagogical leadership and improved school-level accountability.

Component 3: Creating an enabling environment for Post Primary Education and Training

This involves developing and implementing an advocacy and communications strategy for post primary education and training reforms; support for monitoring student learning achievement and strengthening the EMIS; (developing a strategy for reorientation and expansion of TEVT (including a National Skills Strategy) and upper secondary subsectors; and an external review of the implementation of the project, building on topical studies such as support to private schools, double shifting and effectiveness of school based procurement for construction in order to guide Phase II of the program.

Achievements for FY 2012/13:

Component 1: Increase access to lower secondary education

a) School-specific site layout plans have been drawn by professional architects in all 759 beneficiary schools. The plans provide a basis for organized location of earmarked facilities and for future developments. They are duly approved by BoGs and MoES.

B) Four consultancy firms namely: Arch Forum Ltd for Eastern Region; MBW Consulting Ltd for Northern Region; ASSPRO Group for Western Region; and KK Partnership Architects for Central Region were hired to provide technical supervision to School Construction Management Committees (CMCs) and contractors.

C) Trained 5,313 school level officials (7 per school), drawn from BoGs, Procurement Units and CMCs of 759 schools (217 in Phase I, 442 in Phase II & 100 in Phase III). Training covered four operational areas of public financial management, public procurement management, management of civil works contracts and safe environmental practices.

D) Prepared and distributed to schools simplified information charts illustrating the process for school-based procurement of contractors.

E) Phase I construction in 217 schools (29%):

- □ UGX 53,412,802,870 has been released to 215 schools.

- □ 58 schools have completed civil works.

- □ 157 schools are at various stages of construction.

- □ 7 schools with high enrolment and limited space for ordinary buildings are earmarked for storied facilities namely: Busembatya S.S. (Iganga), Asinge S.S. (Tororo), Kololo H.S. (Kampala), St. Paul Vocation Buyanja (Rukungiri), Kapchorwa S.S., Kinyara S.S. (Masindi) and St. Mark Kammengo (Mpigi).

F) Phase II construction in 442 schools (58%).

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- ☐ UGX 123,869,683,287 has been released to 409 schools.
 - ☐ 39 schools have completed civil works.
 - ☐ 370 schools are at various stages of construction.
 - ☐ 25 schools with high enrolment and limited space for ordinary buildings are earmarked for storied facilities.
- G) 222 water tanks (each of 10,000 litre capacity) have installed in 197 phase I schools.

8.2 Component 2: Improving the quality of lower secondary school education

- a) 2,000,594 course books worth US\$ 7,512,172 have been supplied to 1,559 USE government and private schools under 9 Lots .
- B) Student/book ratio for English Language is 1:1 and 3:1 for Chemistry, History and Geography.
- C) Supply tenders were awarded to M/S Joibaso Publishers Ltd., M/S Mukono Bookshop Ltd and M/S MK Publishers Ltd.
- D) M/s MK Publishers Ltd deliveries are complete in all regions. For M/s Mukono Bookshop Ltd, the contract Manager has indicated partial deliveries. Both firms have been written to requiring that they correct this.
- E) 5,113 kits worth US\$ 7,600,490 have been supplied by M/S Lucky Exports to 1,367 USE schools (Govt. & Private). Each kit contains 116 different items and is shared among 240 students.
- F) Deliveries have been completed and the Headteachers have acknowledged receipt.
- G) 5,113 chemical kits worth US\$ 2.7 million have been supplied to 1,367 USE schools (Govt. & private). Each kit contains 71 chemicals and is shared among 240 students.
- H) Distribution is ongoing in Lot 1 for the 10 schools that had undelivered items due to damages in transit. Head teacher will be required to confirm receipt of the items before final payment is effected.
- i) M/S Cambridge Education Ltd was hired at US\$ 3,894,920.96 and UGX 1,383,618,680 to support the curriculum reform process. Released UGX 1.8bn/= to facilitate direct activities by the National Curriculum Development Centre (NCDC). Work started on 4th/11/2011 and will last until June 2014. The Draft curriculum framework is ready for piloting. Discussions are ongoing on how to handle three languages on the curriculum for a learner.
- J) Computers, servers and accessories worth USD 297,832 have been supplied and installed at UNEB. The equipment has enhanced UNEB's capacity to handle increased volume of assessment arising from increased USE enrolment
- k) Tender was awarded to M/S CSX Custom Services Ltd for supply of Optical Marker Reader (OMR) to UNEB at US\$ 266,190 and the equipment was delivered at UNEB Headquarters, Ntinda on 12th/07/2012. The supply is in final stages of commissioning the equipment and training of users.

8.3 Component 3: Creating an enabling environment for Post Primary Education and Training.

- A) The Strategy for Skilling Uganda was formulated and launched at Jinja Vocational Training Institute on 2nd/10/2012 by H.E. the President of Uganda.
- B) The Implementation Task Force and a road map are in place.
- C) Study to track the flow of and utilization of UPPET capitation grants has been completed. Final report was submitted to EPPAD.
- D) Audit school based procurement: Contracts between M/S AH Consulting and M/S KPMG and the Ministry at US\$ 350,859 were signed to conduct an audit of the school based procurement. The final reports were submitted in February 2013 to the Ministry.
- E) UPPET Communication and Advocacy Strategy is in place.

Plan of operation:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

The project is being implemented by the Ministry of Education and Sports. Overall coordination is the responsibility of the Education Planning Department working closely with BTNET Department, Secondary Education Department, Teacher Education Department, National Curriculum Development Centre, Special Needs Education, Career Guidance and Counselling, Uganda National Examinations Board, Construction Management Unit and Instructional Materials Unit. A multi disciplinary firm of consultants were hired to manage construction and supervision of the schools/institutions. The planned procurements are undertaken in accordance with the PPDA and World Bank regulations and procedures as per requirements needed in the Project Appraisal Document.

Planned activities for FY 2013/14:

- ☐ Attend site meetings and conduct quarterly field visits and on spot checks
- ☐ procure firm to supply vehicles and a motorcycle
- ☐ procure firms to supply equipment and services
- ☐ Train 4 project staff
- ☐ Disburse funds to firms to construct and supply tanks

Planned Outputs for FY 2013/14:

These include:

- ☐ Printery procured for UNEB
- ☐ Run supplements on UPPET/APL1 Project activities in local print medias on a monthly basis
- ☐ 4 project staff trained
- ☐ Supply text books for remaining 5 Lots of Mathematics; Physics; Biology; Geography for Rest of Africa; Geography for Rhine lands
- ☐ Additional science kits for 5 NTCs and 136 schools
- ☐ Lockable cup boards for textbook storage supplied to 759 beneficiary schools
- ☐ Conduct quarterly monitoring of provision of facilities in 442 phase II and 100 Phase III schools
- ☐ Furniture supplied to 100 beneficiary schools in Phase III
- ☐ Facilities constructed in 100 schools under Phase III
- ☐ Water harvesting tanks supplied to 100 schools (Phase III)
- ☐ Kabale NTC rehabilitated & expanded inclusive of supervision of works
- ☐ One motor cycle procured
- ☐ 2 Vehicles procured

Financing:

The overall program activities for the project listed are listing co-financed by Government of Uganda (GoU) and IDA. IDA financing totals to US\$ 150 million over a period of 2009-2014. GoU and any other interested partner are expected to finance US\$ 571 million over the 10-year plan period.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.022 | 3.020 | 2.335 | 3.760 | 3.020 |
| Donor Funding for Project | 101.702 | 93.930 | 40.284 | 0.000 | 0.000 |
| Total Funding for Project | 103.725 | 96.950 | 42.619 | 3.760 | 3.020 |

Summary Project Estimates by Item:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1091 Support to USE (IDA) | 3,220,000 | 93,930,000 | N/A | 97,150,000 | 2,834,600 | 40,284,000 | N/A | 43,118,600 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 420,000 | 0 | N/A | 420,000 | 420,000 | 0 | N/A | 420,000 |
| 211103 Allowances | 690,000 | 221,428 | N/A | 911,428 | 40,000 | 783,572 | N/A | 823,572 |
| 221001 Advertising and Public Relations | 250,000 | 0 | N/A | 250,000 | 100,000 | 103,745 | N/A | 203,745 |
| 221002 Workshops and Seminars | 900,000 | 500,000 | N/A | 1,400,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 79,000 | 625,000 | N/A | 704,000 | 379,000 | 0 | N/A | 379,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 13,124,999 | N/A | 13,124,999 | 0 | 15,777,494 | N/A | 15,777,494 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 52,503 | N/A | 52,503 | 0 | 56,113 | N/A | 56,113 |
| 221012 Small Office Equipment | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 13,000 | 0 | N/A | 13,000 | 13,000 | 0 | N/A | 13,000 |
| 223002 Rates | 13,000 | 0 | N/A | 13,000 | 0 | 0 | N/A | 0 |
| 223003 Rent - Produced Assets to private entities | 210,000 | 0 | N/A | 210,000 | 250,000 | 0 | N/A | 250,000 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 13,000 | 0 | N/A | 13,000 |
| 224002 General Supply of Goods and Services | 260,000 | 13,799,235 | N/A | 14,059,235 | 100,000 | 0 | N/A | 100,000 |
| 225001 Consultancy Services- Short-term | 0 | 2,126,773 | N/A | 2,126,773 | 0 | 161,864 | N/A | 161,864 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 320,000 | 0 | N/A | 320,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 200,000 | 107,909 | N/A | 307,909 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 59,600 | 0 | N/A | 59,600 |
| 228002 Maintenance - Vehicles | 25,000 | 0 | N/A | 25,000 | 25,000 | 0 | N/A | 25,000 |
| 231001 Non-Residential Buildings | 0 | 62,395,055 | N/A | 62,395,055 | 0 | 19,644,308 | N/A | 19,644,308 |
| 231002 Residential Buildings | 0 | 818,818 | N/A | 818,818 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 415,000 | 0 | N/A | 415,000 |
| 231005 Machinery and Equipment | 0 | 266,190 | N/A | 266,190 | 0 | 1,780,503 | N/A | 1,780,503 |
| 231006 Furniture and Fixtures | 50,000 | 0 | N/A | 50,000 | 0 | 1,868,492 | N/A | 1,868,492 |
| 312206 Gross Tax | 200,000 | 0 | N/A | 200,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 013 | 3,220,000 | 93,930,000 | N/A | 97,150,000 | 2,834,600 | 40,284,000 | N/A | 43,118,600 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,020,000</i> | <i>93,930,000</i> | <i>0</i> | <i>96,950,000</i> | <i>2,334,600</i> | <i>40,284,000</i> | <i>0</i> | <i>42,618,600</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project : 1092 ADB IV Support to USE (1092)

| | |
|---|--|
| Implementing Agency: | Ministry of Education and Sports |
| Responsible Officer: | Commissioner, Education Planning and Policy Analysis |
| Location: | Nationwide |
| Total Expenditure (UGX bn): | 246.800 |
| Previous Expenditure (UGX bn): | 25.370 |
| Total Planned Expenditures (UGX bn): | 93.277 |
| Funds Secured (UGX bn): | 84.272 |
| Funding Gap (UGX bn): | 9.044 |
| Start Date: | 07/01/2009 |
| Completion Date: | 30/06/2014 |

Background:

The introduction of Universal Primary Education (UPE) in Uganda in 1997 has resulted in increased enrolment in primary schools from 3.0 million to over 7.4 million by 2007 of which 50.1% are boys while 49.9% are girls. Due to the UPE bulge, the number of pupils who successfully complete primary has also increased. EMIS data indicate that in the year 2004, a total of 320,543 pupils out of 433,518 pupils passed primary seven while in 2007, the number increased to 362,603 out of 443,554 pupils.

As at March 2008, Government had a total of 911 secondary schools. Unfortunately, this leaves 314 sub-counties operating without a government aided secondary school. Of this total, 23 sub-counties do not have any form of secondary school. The PEAP indicates that the incidence of secondary education is highly skewed toward the higher income groups and urban and semi-urban families. This incidence of secondary education has become unequal, with the public sector not adequately targeting the poor. Much as the private sector has played a significant role, its participation in rural areas is still limited.

While gender disparities have been overcome in primary education, there are about 35% more boys than girls in S1-S4 and over 60% in S5-S6. The majority of the existing schools need rehabilitation as they are in a dilapidated state due to old age (at least 30 years). Most of them also have limited capacity to adequately accommodate the big number of students.

The Government of Uganda (GoU) is strongly committed to achieving the Millennium Development Goals (MDGs) on universal completion of secondary schooling and eliminating gender disparity in both primary and post-primary education and training and has maintained its efforts to support PPET to increase access, quality and relevance. The proposed Universal Post Primary Education and Training (UPPET) Policy is a demonstration of this commitment.

In order to implement the UPPET, the GoU requested the support of the donor community. The African Development Bank – ADB (herein referred to as the Bank) received a loan request from GoU to finance the rehabilitation and development of 42 secondary schools and 2 BTVET colleges. In response to this request, the Bank undertook project formulation missions in Uganda which led to the evolution of the Education IV Project.

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Vote Public Investment Plan

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Objectives:

The sector goal of the project is to contribute to expanding equitable access at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET) Project. The objective of the project is to improve access to quality education in secondary schools and BTVET institutions and transform them into “Centres of Excellence”.

Link with the NDP:

To improve effectiveness and efficiency of Secondary education, increase access and equity in secondary education

Expected Outputs:

The expected major outputs of the project are the following:

- 42 fully physically rehabilitated secondary schools;
- 2 fully physically rehabilitated BTVET institutions;
- 15 newly constructed seed schools which are over-enrolled to be expanded furnished and equipped.
- 12 new seed secondary schools constructed, furnished and equipped;
- 42 rehabilitated secondary schools and 2 rehabilitated BTVET institutions furnished with furniture, equipment, teaching and learning resources and transformed into centers of excellence;
- Teaching and management staff across the schools suitably trained;
- Goods and services procured for effective teaching and learning of science and mathematics.

Performance Indicators:

The indicators are categorized as follows:

a. Impact indicators

- i. Increase in transition rate from primary to secondary education at national level
- ii. Proportion of girls in secondary education
- iii. Increase in the proportion of female teachers in Seed Secondary Schools
- iv. Decrease in the number of sub-counties with no secondary education
- v. Availability of skilled manpower

b. Outcome indicators

- i. Gross enrollment rate in secondary education project areas
- ii. Net enrollment rate in secondary education project areas
- iii. Number of staff trained
- iv. Percentage of qualified secondary teachers
- v. Improved Post-Primary achievement scores on the National Assessment of Progress in Education (NAPE)
- vi. Number of students and teachers sensitized and having access to counseling

c. Output indicators

- i. Increase of the number of places at the target schools and BTVET institutions
- ii. No of teachers and managers trained
- iii. Ratio of textbooks per student

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- iv. No of secondary schools fully rehabilitated
- v. No of seed schools expanded, furnished and equipped;
- vi. No of new seed schools constructed, furnished and equipped.

Technical description of the project:

The project will be implemented over a period of five years from January 2009 to January 2014 under the following components: 1: Improvement and Expansion of School Facilities; Component 2: Improvement of School Management and Teaching Quality; and Component 3: Project Management.

Component 1: Improvement and Expansion of School Facilities

Under this component, the following has been done:

- a) Rehabilitation and expansion of 42 existing old secondary schools facilities and 2 BTNET institutions, expansion of 1 existing and over enrolled new seed school facilities and construction of 12 new seed school facilities in counties where there are no such facilities, rehabilitation of amenities and utilities, and provision of new utilities and amenities
- b) Furthermore, the rehabilitated and newly constructed academic facilities will be equipped with furniture, laboratory equipment and inputs, Information Computer Technology (ICT) equipment including internet connectivity (including supply of 1,400 computers and 88 printers), improved sports facilities, and security boundary fences to improve institutional security, reference textbooks, improved water and sanitation, technical equipment and machinery of the Business Technical and Vocational Education Training Institutions (BTNET) institutions, and improved electricity and solar power systems and improved environment management. The 44 existing facilities will be transformed into regional centers of excellence.
- c) For the 15 existing SSSs to be expanded and 12 SSS being constructed, an estimated 216 classrooms in different combinations, 24 laboratories, 12 units of school administration blocks, 120 VIP toilet stances will be constructed. These SSSs will each be provided with 1 block of 4 2-roomed low cost staff housing units. An estimated 108 2-roomed units will be constructed. The schools will also be supplied with attendant furniture and an estimated 300 computers and other ICT equipment. The 27 SSSs will become important centres for secondary education at community level.

Component 2: Improvement of School Management and Teaching Quality

Under this component, the following activities have been carried out:

- a) This component will consist of refresher training programmes for better school management in both pedagogical and institutional management and maintenance terms and improved curriculum delivery. Subject teachers in both the target schools and a cross-section of them across the country have benefit from in-service and orientation training programmes, in line with curriculum reform requirements. A special emphasis will be given to the need to enhance teacher effectiveness and pupil performance in the sciences, math and technical subjects. An expected 2,500 teachers and 600 school managers will participate in the training, at least 40% being women.
- b) Under career guidance and counseling 213 teachers will be trained as core counselors in the schools. A national workshop on counseling will be organized to sensitize at least another 2,000 teachers on counseling. The project will fund HIV-AIDS counseling and care activities in the project schools. Under the activity, an estimated 2,500 PTA counselors will be trained, and 71 counseling centres established in the beneficiary schools. Some 3,000 teachers and 125,000 students will be sensitized and receive counseling. The HIV-AIDS activities will be guided by a specialized NGO/Agency working in collaboration with MoES through one consultancy contract.
- c) The project will also provide accompanying teaching and learning resources that will include textbooks, teaching

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aides, ICT resources and library reference books. A cohort of 80 laboratory and workshop assistants will also be trained.

d) To increase self reliance in the schools with high enrolment, 25 selected institutions will be equipped with a 45-60HP 2-WD tractor with suitable accessories to improve usage of the large land sizes available for these schools to produce food crops, woodlots for fuel wood, and also sustain the environmental management of the large institutional compounds. The school Board of Governors (BOG) will be in charge of maintenance of the equipment as part of the school transport fleet.

Component 3 : Project Coordination and Management

This component will provide the necessary support for the effective implementation of the project through the Ministry of Education and Sports and other partner agencies. Project management is fully mainstreamed in the MoES Department of Education Planning, where 90% of the cost will be financed by the ADF Loan resources while Government counterpart funds will meet 10% of the expenses.

Achievements for FY 2012/13:

Achievements are as follows:

- ☐ Attended site meetings for ongoing civil works on 73 schools. They were: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS, Nagulu SSS, Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School, Buhanka Seed School and Kamwenge College, Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS, Nagulu SSS, Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School, Buhanka Seed School and Kamwenge College..
- ☐ Sites under cluster 3 which constitute rehabilitation of 31 Secondary schools were handed over and construction commenced
- ☐ Sites under cluster 3 which constitute rehabilitation of 31 Secondary schools (Bukedi Collge Kachonga (Tororo District), Bweranyangi Girls School (Bushenyi District), Dr. Obote College Boroboro (Lira District), Kabale S.S (Kabale District), Kabasanda Technical Institute (Mpigi District), Kaloke Christain School (Nakaseke District), Kyezimbi SSS (Mbarara District), Lumino High School (Busia District), Mary Hill High School (Mbarara District), Masaka S.S (Masaka District), Mbale S.S (Mbale District), Mbarara High School (Mbarara District), Metu S.S (Moyo District), Muntuyera High School (Ntungamo District), Mvara S.S. (Arua District), Nabumali S.S (Mbale District), Ngora High School (Kumi District), Pallisa S.S (Pallisa District), Sacred Heart (Gulu District), Sebei College Tegeres (Kapchorwa), Seseme Girls (Kisoro District), Soroti S.S (Soroti District), St. Aloysious Nyapea (Zombo District), St. Catherine Girls (Lira District), St. Joseph's College Layibi (Gulu District), St. Joseph's College Ombachi (Arua District), St. Pauls S.S Mutolere (Kisoro District), St. Peter's College Tororo (Tororo District), Teso Collge Aloet (Soroti District), Tororo Girls (Tororo District) and Usuk S.S (Katakwi District).) were handed over and construction commenced in Q3.
- ☐ Paid 10% Government of Uganda contribution towards civil works in the various clusters i.e cluster 1, cluster 11A and cluster III.
- ☐ Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 92% level of completion; Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS
- ☐ Civil works under cluster 11A which constitute construction of 3 new seed schools (Kanara SSS, Bufunjo SSS and Katungulu SSS) and expansion of 3 existing seed schools (Bubandi Seed SSS, Kamwenge SSS and Buhanka SSS) progressed to 55% level of completion
- ☐ Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 32% level of completion.

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Plan of operation:

The project will be implemented over a period of five years from January 2009 to January 2014. The executing Agency for the project will be MoES, acting through the existing Project Coordination Unit (PCU) and full participation of the Departments of Education Planning; Construction Management Unit; Secondary Education; BTVET and Career Guidance, Counseling and Special Needs Education. A multi disciplinary firm of consultants will be hired to manage construction and supervision of the school/institutions.

Planned activities for FY 2013/14:

These include:

- ☐ Attend 474 site meetings to assess the progress of construction at 58 institutions:
- ☐ 5 new seed secondary schools (Atatur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district Wakyato SS in Nakaseke district
- ☐ Procure contractors to carry out rehabilitation and expansion of the beneficiary education institutions.

Planned Outputs for FY 2013/14:

The planned activities are as follows:

- ☐ Three (3) ADB Supervision Missions conducted
- ☐ Commence and complete construction works for civil works under Cluster 11b which constitute expansion of 4 seed schools and construction of 2 new seed schools
- ☐ Complete the construction of civil works under Cluster III and IV which constitutes the rehabilitation of centres of excellence

Financing:

The project will be financed jointly by the ADF Loan of 52.0 million Units of Account (UA) representing 90% and GoU's contribution of UA5.78million representing 10%. All foreign exchange requirements of the project will be borne by the ADF funds. The ADF will wholly fund the costs of goods and the extreme needy Bursary Fund to the CE's schools and 90% of the costs for works and services. The GoU's contribution of UA5.78million in local costs, representing 10% of the total project cost will partially finance the categories of expenditure for works, services and operating costs.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 5.569 | 7.944 | 9.044 | 9.038 | 6.771 |
| Donor Funding for Project | 33.446 | 50.350 | 75.229 | 38.743 | 0.000 |
| Total Funding for Project | 39.015 | 58.294 | 84.273 | 47.781 | 6.771 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1092 ADB IV Support to USE (1092) | 8,144,000 | 50,350,000 | N/A | 58,494,000 | 9,543,900 | 75,229,027 | N/A | 84,772,927 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,248,813 | 109,059 | N/A | 1,357,871 | 1,259,143 | 109,058 | N/A | 1,368,201 |
| 211103 Allowances | 85,000 | 157,050 | N/A | 242,050 | 75,776 | 157,050 | N/A | 232,826 |
| 221001 Advertising and Public Relations | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221002 Workshops and Seminars | 0 | 1,671,494 | N/A | 1,671,494 | 0 | 1,671,494 | N/A | 1,671,494 |
| 221008 Computer Supplies and IT Services | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 89,000 | 451,940 | N/A | 540,940 | 80,000 | 0 | N/A | 80,000 |
| 222001 Telecommunications | 12,000 | 0 | N/A | 12,000 | 12,000 | 0 | N/A | 12,000 |
| 222002 Postage and Courier | 15,000 | 0 | N/A | 15,000 | 9,175 | 0 | N/A | 9,175 |
| 222003 Information and Communications Technology | 16,000 | 0 | N/A | 16,000 | 20,744 | 0 | N/A | 20,744 |
| 223002 Rates | 86,482 | 0 | N/A | 86,482 | 97,104 | 0 | N/A | 97,104 |
| 224002 General Supply of Goods and Services | 60,000 | 0 | N/A | 60,000 | 64,000 | 0 | N/A | 64,000 |
| 225001 Consultancy Services- Short-term | 0 | 998,824 | N/A | 998,824 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 210,000 | 1,900,000 | N/A | 2,110,000 | 421,000 | 3,350,764 | N/A | 3,771,764 |
| 226001 Insurances | 16,000 | 0 | N/A | 16,000 | 16,199 | 0 | N/A | 16,199 |
| 227001 Travel Inland | 347,000 | 0 | N/A | 347,000 | 424,985 | 51,030 | N/A | 476,015 |
| 227004 Fuel, Lubricants and Oils | 107,187 | 51,030 | N/A | 158,217 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 35,000 | 0 | N/A | 35,000 | 35,000 | 0 | N/A | 35,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 25,000 | 0 | N/A | 25,000 | 20,456 | 0 | N/A | 20,456 |
| 231001 Non-Residential Buildings | 5,531,518 | 45,010,604 | N/A | 50,542,122 | 6,131,318 | 69,889,631 | N/A | 76,020,949 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 347,000 | 0 | N/A | 347,000 |
| 312206 Gross Tax | 200,000 | 0 | N/A | 200,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 013 | 8,144,000 | 50,350,000 | N/A | 58,494,000 | 9,543,900 | 75,229,027 | N/A | 84,772,927 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>7,944,000</i> | <i>50,350,000</i> | <i>0</i> | <i>58,294,000</i> | <i>9,043,900</i> | <i>75,229,027</i> | <i>0</i> | <i>84,272,927</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project : 1241 Development of Uganda Petroleum Institute Kigumba

Implementing Agency: Uganda Petroleum Institute Kigumba

Responsible Officer: Commissioner Higher Education

Location: Kigumba

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 24.410

Total Planned Expenditures (UGX bn): 13.723

Funds Secured (UGX bn): 13.723

Funding Gap (UGX bn):

Start Date: 03/09/2012

Completion Date: 31/12/2015

Background:

Objectives:

To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas

Link with the NDP:

Improve quality and relevancy of skills development , increase access to and participate in the coherent and flexible skills development system, improve effectiveness and efficiency in the delivery of skills development

Expected Outputs:

A fully equipped institution which can produce qualified personnel who are readily employable by the Oil & Gas Private Sector.

Performance Indicators:

Number of structures constructed and rehabilitated

Technical description of the project:

Achievements for FY 2012/13:

Commenced renovation of old dilapidated, infrastructure, procurement process ongoing for construction of new structures i.e workshops, classrooms, administrative and library blocks

Vote: 013 Ministry of Education and Sports

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Vote Function: 07 04 Higher Education

Plan of operation:

Planned activities for FY 2013/14:

Fully equipped institutions which can improve qualified personnel who are readily employable by the oil & Gas Private Sector finalise the construction and rehabilitation of institute infrastructure and provide the necessary equipment.

Planned Outputs for FY 2013/14:

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 10.000 | 10.000 | 9.435 | 8.945 |
| Donor Funding for Project | 0.000 | 14.410 | 3.223 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 24.410 | 13.223 | 9.435 | 8.945 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1241 Development of Uganda Petroleum Institute Kigumba | 10,300,000 | 14,410,000 | N/A | 24,710,000 | 10,500,000 | 3,222,720 | N/A | 13,722,720 |
| 231001 Non-Residential Buildings | 10,000,000 | 14,410,000 | N/A | 24,410,000 | 10,000,000 | 3,222,720 | N/A | 13,222,720 |
| 312206 Gross Tax | 300,000 | 0 | N/A | 300,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 013 | 10,300,000 | 14,410,000 | N/A | 24,710,000 | 10,500,000 | 3,222,720 | N/A | 13,722,720 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>10,000,000</i> | <i>14,410,000</i> | <i>0</i> | <i>24,410,000</i> | <i>10,000,000</i> | <i>3,222,720</i> | <i>0</i> | <i>13,222,720</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

Project : 1273 Support to Higher Education, Science & Technology

| | |
|---|--|
| Implementing Agency: | Ministry of Education and Sports |
| Responsible Officer: | Commissioner, Education Planning and Policy Analysis |
| Location: | Government Universities |
| Total Expenditure (UGX bn): | 277.600 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 277.800 |
| Funds Secured (UGX bn): | 17.206 |
| Funding Gap (UGX bn): | 260.600 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2018 |

Background:

Support to Higher Education, Science and Technology Project (HEST) will focus on science and technology and will benefit about 60% of the more than 65,000 high school students graduating annually and eligible for admission to Government tertiary institutions.

It will help resolve the problem of access to tertiary institutions created by the universal Primary and Secondary Education initiatives which has resulted in an increase in primary and secondary school enrolment.

It will facilitate the training of high level manpower in Science, Technology and Innovation (STI) to respond to the scarcity of skills in science and technology, make university training more relevant to labour market needs.

Objectives:

The main objective of the project is to support the GoU's initiative of expanding and improving the quality of delivery at six operational public universities and two degree awarding institutions.

Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increase equitable access to higher education

Expected Outputs:

These are as follows:

- (i) Constructed, Rehabilitated and external works of 9 buildings of Makerere University, 14 Buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University 4 buildings in Muni University and external works faculty of Business Computing in MUBs done.
- (ii) Teaching and office complex construction completed at Uganda Management Institute.
- (iii) Established incubation/production centres at all the six public universities and the two institutions.
- (iv) Incubation centres equipped at all the six public universities and the two institutions.
- (v) Supplied and installed equipment for ICT infrastructure.

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

- (vi) Building Plans designed.
- (vii) Bid documents prepared
- (viii) Trained lectures for Masters and Ph.D management staff
- (ix) Gender,Hiv-Aids and special Needs firm consulted.

Performance Indicators:

The performance indicators are as follows:

- (i) Percentage annual increase in those accessing HEST in the country.
- (ii) Percentage share of people with high level skills in the labour force
- (iii) Area of Science, Technology Institution (STI) facilities expanded, improved and equipped in the 8 public universities and 2 institutions.
- (iv) Increase in the ratio of researchers per members of the workforce.
- (v) Percentage of HEST students that successfully graduate.
- (vi) Number of gifted students supported to study STI programs

Technical description of the project:

The project objectives will be achieved through the implementation of 4 components

i). Component 1: Improving and expanding HEST in six public universities and two degree awarding institutions

- ☐ To expand equitable access to science and technology training and research
- ☐ Rehabilitation and expansion of STIs learning facilities
- ☐ Improvement of ICT connectivity and equipment leading to increased access and quality of training in these programmes will be supported for an additional 35,000 students.
- ☐ The project will support 475 scholarship to a total of UA1.20M for students.

ii). Component 2: Building capacity in public HEST institutions.

- ☐ Training at local and regional levels will focus on STI staff and critical areas of institutional management,public private partnership development models.
- ☐ The capacity of the MoES Higher Education Department and National Council for Higher Education will be supported to handle tertiary education. One staff scholar ship for capacity in monitoring, and data management skills will be supported and one technical assistant for ICT/data management for 60 months.

iii). Component 3: Improving quality and relevance of HEST in public institutions.

- ☐ Support practical training/supervision of students in industry

iv). Component 4: Project Management and Coordination.

- ☐ This will finance project management coordination and evaluation this includes among other items, coordination needed for implementation of the overall project, audit as well as monitoring and evaluation.

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

The planned activities include:

- ☐ Rehabilitation of learning facilities
- ☐ Equipping teaching and learning facilities
- ☐ Improvement of ICT connectivity and equipment.
- ☐ Gender interventions like bridging support sessions for female students into Hest programs,ICT.

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

- ☐ Enhancement of practical skills of University Students.

Planned Outputs for FY 2013/14:

- Constructed, Rehabilitated and external works of 9 buildings of Makerere University, 14 Buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University 4 buildings in Muni University and external works faculty of Business Computing in MUBs done.
- Teaching and office complex construction completed at Uganda Management Institute.
- Established incubation/production centres at all the six public universities and the two institutions.
- Incubation centres equipped at all the six public universities and the two institutions.
- Supplied and installed equipment for ICT infrastructure.
- Building Plans designed.
- Bid documents prepared
- Trained lectures for Masters and Ph.D management staff
- Gender, HIV-Aids and special Needs firm consulted.

Financing:

The project will be financed jointly by the ADF Loan of 67.0 million Units of Account (UA) representing 90% and GoU's contribution of UA 7.44 million representing 10%. All foreign exchange requirements of the project will be borne by the ADF funds.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 16.806 | 29.428 | 60.324 |
| Total Funding for Project | 0.000 | 0.000 | 17.006 | 29.428 | 60.324 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1273 Support to Higher Education, Science & Technology | 0 | 0 | N/A | 0 | 200,000 | 16,806,485 | N/A | 17,006,485 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 20,000 | 100,000 | N/A | 120,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 50,000 | 646,000 | N/A | 696,000 |
| 221004 Recruitment Expenses | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 20,000 | 60,000 | N/A | 80,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 6,000 | 0 | N/A | 6,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 44,000 | 0 | N/A | 44,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 0 | 11,000,485 | N/A | 11,000,485 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 0 | 5,000,000 | N/A | 5,000,000 |
| Grand Total Vote 013 | 0 | 0 | N/A | 0 | 200,000 | 16,806,485 | N/A | 17,006,485 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>16,806,485</i> | <i>0</i> | <i>17,006,485</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Development Project Profiles and Medium Term Funding Projections

Project : 0942 Development of BTVET

Implementing Agency: Ministry of Education & Sports

Responsible Officer: Commissioner BTVET

Location: Countrywide

Total Expenditure (UGX bn): 214.000

Previous Expenditure (UGX bn): 25.510

Total Planned Expenditures (UGX bn): 36.814

Funds Secured (UGX bn): 8.052

Funding Gap (UGX bn): 6.948

Start Date: 07/01/2006

Completion Date: 30/06/2015

Background:

There are presently 34 technical institutions enrolling about 4000 students for both Craft Part I and II courses. There are in addition 3 Colleges of Commerce and 4 Technical Colleges enrolling about 3000 students. There is also 1 Instructors' College enrolling 150 students. The 1989 Task Force report on technical education emphasizes that with the revival and growth of the industrial sector, the output of these institutions is likely to be inadequate both in terms of quality and quantity.

Objectives:

- (i) To upgrade the standard of technical education to create more access.
- (ii) To bring about a better balance between supply and demand for lower level technical manpower.

Link with the NDP:

Increase access and Equity of BTVET

Expected Outputs:

These will include:

- i. Technical Institutes, Technical Colleges, College of Commerce and Instructors' College rehabilitated.
- ii. Technical Institutes, Technical Colleges, College of Commerce and Instructors' College equipped.

Performance Indicators:

- i) Number of craft technicians, engineering and business technicians graduating.
- ii) Number of Technical Institutes, Technical Colleges and Colleges of Commerce rehabilitated and expanded.
- iii) Number of instructors and lecturers with qualifications of certificate, diploma and degree in the institutions.

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Technical description of the project:

The project will be achieved through the implementation of 2 components, i.e.

Component 1: Rehabilitation and expansion of public institutions

Component 2: Equipping of institutions – provision of assorted tools and equipment to the institutions.

Achievements for FY 2012/13:

- ☐ Developed 05 curricular for technical Institutions and trained 30 instructors
- ☐ Continued development of curricular for technical Institutions and trained instructors
- ☐ 50 UGAPRIVI institutions trained
- ☐ 5 curricular for technical institutions developed
- ☐ 12 staff supervised 09 BTVET institutions
- ☐ Carried out project coordination visits at the beneficiary districts, institutes and colleges
- ☐ Provided counterpart funds for KOICA and Sri Lanka projects
- ☐ Construction of a twin workshop in Ahmed Seguya Memorial TI completed
- ☐ Construction of a double storey library block in Pakwach UCC completed. Furnished library
- ☐ Storied complex completed at UCC kabale
- ☐ Perimeter wall for UTC Kichwamba
- ☐ Activities for works in Buseesa TI, Kaabong TI, Amuria TI, Hoima, TI Kamuli TI, Lwengo TI, Mikonos TI, Nakasongola TI, Namutumba TI, Pader TI, Yumbe TI, Unyama NTC, UTC Elgon & UTC Lira had reached design level.
- ☐ -Infrastructural development at Kabira, Kitgum, Moyo and St. Joseph Technical Institute Kyarubingo.
- ☐ -Expansion of Masulita VTC
- ☐ -Establishment of Ntinda TI (KOICA)
- ☐ Renovation works completed on a 4 classroom block in Kisoro TI - Kisoro
- ☐ works completed on a 3 classroom block at Kabale TI - Kabale.

Constructive

Plan of operation:

The Construction Management Unit (CMU) of the Ministry, provides progress reports as construction progresses, will supervise construction works. The Ministry Procurement and Disposal Unit handles the procurements. The project coordinator provides a progress report to the PS/MoES on a quarterly basis.

Planned activities for FY 2013/14:

These will include:

- ☐ Procure firms to supply equipment and services
- ☐ Facilitate project meetings, training workshop
- ☐ Disburse funds for procurement of machinery and equipment in Technical Institutes

Planned Outputs for FY 2013/14:

These include:

- ☐ 80 technical teachers trained
- ☐ 7 craft courses developed to suit the BTVET reforms
- ☐ Pay costs for committee meetings, stakeholders review workshops, evaluation committee meetings & professional training workshops for OPEC PCU staff
- ☐ Provide tools & equipment at Conel Nasur Izaruku, Kotido, Kaliro, Lake Katwe, Bumbeire, Nalwire, Ihunga, Lugogo, Sseese, Amugo Agro, Rugando, Burora, Kalera, Minakulu, UTC Elgon, UTC Lira, Bateleja, UCC Tororo, UCC Pakwach

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

- ☐ Continue with establishment process of Epel Memorial, Kiruhura and Bamunanika Technical Institutes
- ☐ Completion of administration block at Kaliro TI
- ☐ Completion of fencing at UTC Kichwamba and lake Katwe TI
- ☐ Construction of a storied administration block with lecture rooms at UCC Aduku and a library at UTC Bushenyi
- ☐ Construction of Kitchen at Lake Katwe TI
- ☐ Complete construction of a classroom block at Rugando TI and Minakulu TI
- ☐ Construction of BCP Workshop at Rukungiri TI; three classroom block at Butaleja TI completed
- ☐ Counterpart funding to Sri-Lanka - Uganda Friendship vocational and technical training centre (SLUF - VTTC project) at Masulita VTC
- ☐ 10% counterpart funding to KOICA for construction a VTI at Martrys way Ntinda

Financing:

(The JICA, ADB III, KfW (Investment Programme – BTVET) and GoU will fund this project to the tune of US\$2.30million). Government of Uganda will fund the project up to the tune of Shs. 15 billion.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 15.284 | 9.050 | 8.052 | 12.394 | 12.671 |
| Donor Funding for Project | 15.412 | 14.870 | 28.762 | 86.854 | 90.913 |
| Total Funding for Project | 30.696 | 23.920 | 36.814 | 99.248 | 103.584 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0942 Development of BTVET | 9,200,000 | 14,870,000 | N/A | 24,070,000 | 8,452,462 | 28,761,670 | N/A | 37,214,132 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 820,051 | 0 | N/A | 820,051 | 817,179 | 0 | N/A | 817,179 |
| 211103 Allowances | 255,426 | 0 | N/A | 255,426 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 2,000,000 | 0 | N/A | 2,000,000 | 558,962 | 7,980,000 | N/A | 8,538,962 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,923 | 0 | N/A | 32,923 | 20,000 | 0 | N/A | 20,000 |
| 221012 Small Office Equipment | 16,000 | 0 | N/A | 16,000 | 8,000 | 0 | N/A | 8,000 |
| 222001 Telecommunications | 8,000 | 0 | N/A | 8,000 | 5,600 | 0 | N/A | 5,600 |
| 222002 Postage and Courier | 9,600 | 0 | N/A | 9,600 | 4,800 | 0 | N/A | 4,800 |
| 223003 Rent - Produced Assets to private entities | 0 | 0 | N/A | 0 | 98,130 | 0 | N/A | 98,130 |
| 227001 Travel Inland | 80,000 | 0 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 36,000 | 0 | N/A | 36,000 | 10,000 | 0 | N/A | 10,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 12,000 | 0 | N/A | 12,000 | 2,600 | 0 | N/A | 2,600 |
| 231001 Non-Residential Buildings | 4,950,000 | 14,070,000 | N/A | 19,020,000 | 4,802,191 | 20,781,670 | N/A | 25,583,862 |
| 231002 Residential Buildings | 0 | 0 | N/A | 0 | 415,000 | 0 | N/A | 415,000 |
| 231005 Machinery and Equipment | 830,000 | 800,000 | N/A | 1,630,000 | 800,000 | 0 | N/A | 800,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 510,000 | 0 | N/A | 510,000 |
| 312206 Gross Tax | 150,000 | 0 | N/A | 150,000 | 400,000 | 0 | N/A | 400,000 |
| Grand Total Vote 013 | 9,200,000 | 14,870,000 | N/A | 24,070,000 | 8,452,462 | 28,761,670 | N/A | 37,214,132 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>9,050,000</i> | <i>14,870,000</i> | <i>0</i> | <i>23,920,000</i> | <i>8,052,462</i> | <i>28,761,670</i> | <i>0</i> | <i>36,814,132</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project : 0971 Development of TVET P7 Graduate

Implementing Agency: Ministry of Education & sports

Responsible Officer: Commissioner BTVET

Location: Countrywide

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 25.510

Total Planned Expenditures (UGX bn): 2.000

Funds Secured (UGX bn): 2.000

Funding Gap (UGX bn):

Start Date: 07/01/2006

Completion Date: 30/06/2014

Background:

There are forty six (46) Public Training Institutions under BTVET enrolling students who have completed their Primary Leaving Examinations Certificate to attain skills in various fields. Following the introduction of Universal Post Primary Education (UPPET) there has been a tremendous increase in the enrolment numbers. Due to increased enrolment there have been implications on classroom space; many public institutions are filled beyond their capacity. This has caused stretching of existing infrastructure and here is of support to improve the existing infrastructure to cope with the current situation. Most of the institutions are lacking appropriate workshops and proper equipment for practical and relevant training for the P7 graduates; government has to come in to provide these facilities if the objective of providing UPPET is to be achieved.

Objectives:

The project is expected to contribute to the achievement of Ministry of Education and Sports strategic objective namely:

- a) Increasing access and improving quality of technical education delivery to P7 graduates; and,
- b) Making the training relevant and affordable to all P7 graduates.

Link with the NDP:

Increase access to and participate in coherent and flexible skills development system.

Expected Outputs:

These are:

- i) 92 Classroom blocks and 92 workshops constructed in 46 P.7 graduate enrolling institutions.
- ii) Newly constructed workshops (92) equipped with assorted tools and equipment.
- iii) Newly constructed classrooms (92) furnished
- iv) 62 accounting officers of UPPET Institutions trained in the general management of the institutions, finances and

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

accounting procedures.

Performance Indicators:

The performance indicators include:

- i) Number of classrooms constructed;
- ii) Proper management practices;
- iii) Improved learning (better Grades for UPPE);
- iv) Project Report for Monitored activities; and,
- v) Report on training levy.

Technical description of the project:

Carry out construction of classrooms, workshops and provide equipment to improve the infrastructure in these institutions. The objective is to improve access, quality, efficiency in these P7 graduate enrolling institutions for the benefit of the economy both informal and formal sectors.

Achievements for FY 2012/13:

Achievements were as follows:

- ☐ Monitored and supervised construction works in 20 beneficiary P.7 graduating TVET institutions
- ☐ Monitoring reports produced for monitoring and supervising construction works in 20 beneficiary P.7 graduating TVET institutions
- ☐ Disbursed funds towards assorted learning tools and equipment to St. Josephs Kyarubingo, Kakiika TS and Namisindwa TS
- ☐ Procured assorted learning tools and equipment for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture
- ☐ Funds for assorted learning tools and equipments released to: -St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Omugo TS, Kumi TS, Masulita VTC, Mubende CP and Namasale TS,
- ☐ Disbursed funds to Mbale CP, St. Joseph's Kyarubingo in Kamwenge and Olio CP in Serere for a twin workshop and to Namasale TS, Manafwa to install electricity
- ☐ Extension of power supply at Bowa CP in Luwero and Rwiziringiro TS in Isingiro district
- ☐ Construction of a dormitory block at Ahmed Seguya Memorial TI completed.

Plan of operation:

Construction is supervised by the Construction Management Unit of the Ministry, which submits progress reports to the PS/ES as the project progresses. Monitoring and reporting is done on a quarterly basis through the Commissioner of TVET Department.

Planned activities for FY 2013/14:

These are:

- ☐ Disburse funds to beneficiary institutions to procure learning tools and equipment
- ☐ Disburse funds to beneficiary institutions for construction of facilities
- ☐ Conduct field visits to monitor progress of construction works

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Planned Outputs for FY 2013/14:

These include:

- i. Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Masulita VTC, Rwiziringiro TS, Mubende CP, Gombe CP, Hakitengya CP
- ii. Completion of construction works of classroom and workshops at Mbale CP, St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa
- iii. Monitoring of construction works at beneficiary institutions
- iv. Completion of 8 units staff houses in St Josephs Kyalubingo TS in Kamwenge, Rukole CP in Kabale, St Kizito TS Kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua, Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa

Financing:

The project is financed by Government of Uganda and is expected to cost an estimated cost of US\$ 9.03m.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.528 | 2.000 | 2.000 | 2.700 | 3.400 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.528 | 2.000 | 2.000 | 2.700 | 3.400 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0971 Development of TVET P7 Graduate | 2,150,000 | 0 | N/A | 2,150,000 | 2,200,000 | 0 | N/A | 2,200,000 |
| 211103 Allowances | 93,000 | 0 | N/A | 93,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 677,000 | 0 | N/A | 677,000 | 677,000 | 0 | N/A | 677,000 |
| 231002 Residential Buildings | 300,000 | 0 | N/A | 300,000 | 330,000 | 0 | N/A | 330,000 |
| 231005 Machinery and Equipment | 900,000 | 0 | N/A | 900,000 | 900,000 | 0 | N/A | 900,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 93,000 | 0 | N/A | 93,000 |
| 312206 Gross Tax | 150,000 | 0 | N/A | 150,000 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 013 | 2,150,000 | 0 | N/A | 2,150,000 | 2,200,000 | 0 | N/A | 2,200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project : 1093 Nakawa Vocational Training Institute (1093)

| | |
|---|---|
| Implementing Agency: | Ministry of Education & Sports |
| Responsible Officer: | Principal, Nakawa Vocational Training Institute |
| Location: | Nakawa VTI, Plot M96 Jinja Road |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 7.120 |
| Total Planned Expenditures (UGX bn): | 4.500 |
| Funds Secured (UGX bn): | 0.764 |
| Funding Gap (UGX bn): | 3.735 |
| Start Date: | 07/01/2009 |
| Completion Date: | 30/06/2014 |

Background:

A study conducted in 2006 which revealed that about 4,000 in service instructor and 1500 managers in BTVET institutions lacked training delivery skills in their occupational fields and management competencies.

Objectives:

The project objective is to have BTVET institutions and the entire labour market have higher quality Instructors, managers and technicians trained through Nakawa VTI as Centre of Excellence for skill development in the East African Region

Link with the NDP:

Increase access to and participate in coherent and flexible skills development system

Expected Outputs:

- ☐ The expected target is to roll out 4,000 in service instructor and 1500 managers in BTVET institutions with the required skills and knowledge competence in their respective occupational fields
- ☐ Cycle of master trainer II established
- ☐ In-service instructors, Managers training strengthened and expanded
- ☐ Vocational Diploma courses established in 9 fields

Performance Indicators:

- ☐ Cycles for Diploma in Vocational Training Instructions established (DVTI)
- ☐ Cycles for Diploma Training Institutional Management established (DTIM)
- ☐ Cycles for Certificate in Vocational Training Instructions established (CVTI)

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Technical description of the project:

Technical cooperation by JICA (Japan Government) result in strengthening Nakawa Vocational Training Institute capacity and capability to implement in service training programs for Instructors and Managers, and prepare Institutes for elevation to an Instructors college including introduction of two new departments of Mecha tronics and Industrial Information and Communication technology (ICT).

Achievements for FY 2012/13:

The achievement are as follows:

- CVTI 40
- DVTI 40
- DTIM 25
- Assorted reference materials
- Equipments and tools received
- ICT equipments and accessories
- UGX 1.7B for AIM building construction 3

Plan of operation:

- In-service Instructor Training
- Cycle of Master Trainer II
- Development of Vocational Diploma

Planned activities for FY 2013/14:

- CVTI cycle 648 participants for training
- DVTI Cycle 625 participants for training
- DTIM Cycle 640 participants for training
- AIM building furnishing
- Graduation of CVTI,DVTI,DTIM
- Commissioning of AIM building

Planned Outputs for FY 2013/14:

The planned outputs are:

- CVTI cycle 648 trained
- DVTI Cycle 625 trained
- DTIM Cycle 640 trained
- AIM building furnishing
- Graduation of CVTI,DVTI,DTIM
- Commissioning of AIM building

Financing:

Japanese Government Contribution

- Dispatch of Experts
- Provision of equipment and facilities
- Training of counter part
- Operational cost for the project

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Uganda Government Contribution

- ☐ Appointment of counterpart personnel
- ☐ Land and facilities for the project
- ☐ Local expenses (Recurrent budget of 450M/=)
- ☐ Capital development for expansion of facilities (1,7Bn)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.900 | 0.800 | 0.764 | 0.400 | 0.479 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.900 | 0.800 | 0.764 | 0.400 | 0.479 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1093 Nakawa Vocational Training Institute (1093) | 800,000 | 0 | N/A | 800,000 | 1,013,553 | 0 | N/A | 1,013,553 |
| 231001 Non-Residential Buildings | 473,000 | 0 | N/A | 473,000 | 436,553 | 0 | N/A | 436,553 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 231005 Machinery and Equipment | 327,000 | 0 | N/A | 327,000 | 0 | 0 | N/A | 0 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 227,000 | 0 | N/A | 227,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 250,000 | 0 | N/A | 250,000 |
| Grand Total Vote 013 | 800,000 | 0 | N/A | 800,000 | 1,013,553 | 0 | N/A | 1,013,553 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>763,553</i> | <i>0</i> | <i>0</i> | <i>763,553</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project : 1270 Support to National Health & Departmental Training Institutions

Implementing Agency: Ministry of Education & Sports & Beneficiary Institutions

Responsible Officer: Commissioner, BTVET

Location: Beneficiary institutions

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 23.610

Total Planned Expenditures (UGX bn): 2.950

Funds Secured (UGX bn): 2.950

Funding Gap (UGX bn):

Start Date: 01/07/2013

Completion Date: 30/06/2017

Background:

As a result of the restructuring of the ministries, forty six (46) National Health and Departmental Training Institutions were transferred from their parent ministries to the Ministry of Education and Sports out of the previous project, Rehabilitation of National Health and Departmental Training Institutions the following were achieved.

Completed construction of Mulago Paramedical Schools a girls hostel, premier hostel, and Nyabyeya forest college library. Constructed and completed the boys hostel at Mulago Nursing school and established a new Public Health Nurses College Kyambogo. A new classroom block at Entebbe Institute of Survey and Land Management. Supported Jinja School of Nursing to construct a stayed block for classroom and offices.

Renovated and remodeled part of Mulago Dental School into a library which was equipped with new text books and ICT equipments. Renovated and reopened Survey Training Institute.

The project co funded rehabilitation and expansion of 5 GOU Nursing schools and 9 private under EU/DHR project. Procured 7 seater buses of 62 persons capacity for health and departmental institutions.

Most of these institutions are still in direct need of rehabilitation and expansion of the existing infrastructure. Several of them have plans to expand physical facilities including, construction of students' hostels; classrooms; laboratories, classrooms and teachers' houses. Kigumba Cooperative College, Butabika Hospital, Lira Nursing School and Gulu School of Clinical Officers.

Objectives:

The project will rehabilitate and expand facilities and equip GOU Health and Departmental (Specialised) Training Institutions.

Link with the NDP:

Increase access to and participation in coherent and flexible skills development system

Expected Outputs:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Expected outputs are as follows:

- (i) Facilities rehabilitated/or expanded, equipped and functional.
- (ii) Better-trained, competent and effective staff.

Performance Indicators:

These include:

- (i) Number of institutions and buildings constructed.
- (ii) ☐ Number of hostels, classrooms, and teachers' houses constructed
- (iii) Number of new medical staff trained
- (iv) Assortment of medical equipment supplied to each institution.

Technical description of the project:

Assessment of capital development requirements of the institutions.

- (i) Rehabilitation of existing structures and buildings.
- (ii) Expansion of physical facilities including classrooms, laboratories and teachers houses.
- (iii) Supply of assorted medical equipment and training materials to the institutions.

Achievements for FY 2012/13:

Completed construction of Mulago Paramedical Schools a girls hostel, premier hostel, and Nyabyeya forest college library. Constructed and completed the boys hostel at Mulago Nursing school and established a new Public Health Nurses College Kyambogo. A new classroom block at Entebbe Institute of Survey and Land Management. Supported Jinja School of Nursing to construct a stayed block for classroom and offices.

Renovated and remodeled part of Mulago Dental School into a library which was equipped with new text books and ICT equipments. Renovated and reopened Survey Training Institute.

The project co funded rehabilitation and expansion of 5 GOU Nursing schools and 9 private under EU/DHR project. Procured 7 seater buses of 62 persons capacity for health and departmental institutions.

Plan of operation:

The project will be implemented by the Ministry of Education and Sports. Overall coordination is the responsibility of the Education Planning Department working closely with BTVET Department, Uganda Allied Health Examinations Board, Construction Management Unit and Instructional Materials Unit. A multi disciplinary firm of consultants are to be hired to manage construction and supervision of the schools/institutions. The planned procurements are to be undertaken in accordance with the PPDA regulations and procedures as per requirements needed in the Project Appraisal Document.

Planned activities for FY 2013/14:

- ☐ Construction of classrooms, skills laboratories, dormitories, in Mulago paramedical schools 6 new departmental laboratories, 1 dinning hall, kitchen in Butabika Psychiatric Clinical Officials (PCOs), 4 classroom stayed building in Kigumba Cooperative College and Gulu School of Clinical Officers (SOCOs).
- ☐ Disburse funds to beneficiary institutions to procure medical ICT equipment and materials to Butabika PCOs.
- ☐ Monitor & Supervise beneficiary institutions
- ☐ Disburse funds to Jinja School of Nursing for the construction of staff houses.
- ☐ Divert high power lines from Jinja School of Nursing
- ☐ Completion and equipping of boys hostel at Lira School of Nursing and girls hostel at Fortportal School of Clinical

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

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Officers.

- Construction of five new nursing schools at Hoima, Kiruhura, Itojo, Kabongo, Katakwi under presidential pledges.

Planned Outputs for FY 2013/14:

Construction of classrooms, skills laboratories, dormitories, in Mulago paramedical schools 6 new departmental laboratories, 1 dining hall, kitchen in Butabika Psychiatric Clinical Officers (PCOs), 4 classroom stayed building in Kigumba Cooperative College and Gulu School of Clinical Officers (SOCOs).

Funds disbursed to beneficiary institutions to procure medical ICT equipment and materials to Butabika PCOs.

Beneficiary institutions monitored & supervised

Disburse funds to Jinja School of Nursing for the construction of staff houses.

High power lines diverted from Jinja School of Nursing

Completion and equipping of boys hostel at Lira School of Nursing and girls hostel at Fortportal School of Clinical Officers.

5 new nursing schools constructed at Hoima, Kiruhura, Itojo, Kabongo, Katakwi under presidential pledges.

Financing:

GoU will fund this project to the tune of US\$ 9 bn for a period of 3 years.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 2.948 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 2.948 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1270 Support to National Health & Departmental Training Institutions | 0 | 0 | N/A | 0 | 2,948,000 | 0 | N/A | 2,948,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 1,859,134 | 0 | N/A | 1,859,134 |
| 231002 Residential Buildings | 0 | 0 | N/A | 0 | 388,866 | 0 | N/A | 388,866 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 281503 Engineering and Design Studies and Plans for Capital | 0 | 0 | N/A | 0 | 540,000 | 0 | N/A | 540,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 013 | 0 | 0 | N/A | 0 | 2,948,000 | 0 | N/A | 2,948,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,948,000</i> | <i>0</i> | <i>0</i> | <i>2,948,000</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Development Project Profiles and Medium Term Funding Projections

Project : 0944 Development of PTCs (0944)

Implementing Agency: Ministry of Education & Sports & Beneficiary PTCs

Responsible Officer: Commissioner Teacher Education

Location:

Total Expenditure (UGX bn): 32.136

Previous Expenditure (UGX bn): 19.290

Total Planned Expenditures (UGX bn): 32.136

Funds Secured (UGX bn): 4.985

Funding Gap (UGX bn): 27.151

Start Date: 06/01/2005

Completion Date: 30/06/2014

Background:

Since the inception of Teacher Development and Management Systems (TDMS), only eighteen (18) Primary Teachers' Colleges have received strong support from government in terms of rehabilitation, reconstruction and, or new construction of infrastructures and equipment. Twenty seven (27) Primary Teachers Colleges have been left un attended to and their status is in a poor state in terms of provision of quality Teacher Education.

Government intends to alleviate the status of five (5) of the 27 colleges into Core Primary Teachers' Colleges. This means more resources for rehabilitation, reconstruction and, or expansion of infrastructure and provision of equipment. However, for uniformity of training, Government will rehabilitate/reconstruct and , or expand and equip all the remaining twenty-two (22) Primary Teachers Colleges, which are training teachers for the same Primary School System to ensure total quality of Primary education.

In addition, Kabale Bukinda Core PTC was given priority due to insufficient funds in the implementation of TDMS Phases I-V

In FY 2008/9 National Teachers' Colleges (NTCs) were included in the project with priority to total rehabilitation and or reconstruction of Kabale NTC the only science specialist college.

Objectives:

The project objectives are:

- i. To rehabilitate the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs
- ii. To provide equipment, furniture and instructional materials to improve the quality of training.

Link with the NDP:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Increase access to and participate in a coherent and flexible skills development system

Expected Outputs:

These are:

- i. Physical infrastructure, rehabilitated, refurbished and constructed; and.
- ii. Furniture, equipment and instructional materials supplied

Performance Indicators:

These include:

- i. Number of classrooms rehabilitated and equipped with desks and chairs
- ii. Number of science laboratory blocks rehabilitated and equipped with tables and laboratory stools
- iii. Number of libraries rehabilitated and equipped with reading tables and chairs
- iv. Number of colleges facilitated to complete land compensation

Technical description of the project:

The project is required to:

- i. Carry out rehabilitation of the following buildings: classrooms, science laboratories, administration blocks, tutors' houses, libraries and multi-purpose halls.
- ii. Provide furniture for classrooms, laboratories and staff rooms: the furniture includes: desks, chairs, tables. Cabinets (storage and filing) and stools
- iii. Provide equipment and chemicals such as Science Equipments (assorted), Language laboratory materials (assorted), Chemicals (assorted), Photocopying and Duplicating machines, Computer and accessories; Television and VCR
- iv. Provide instructional materials for all subjects such as: text books, Modules, Wall maps/charts, Readers, manuals and Reference books/other assorted language laboratory materials
- v. Complete land compensation in 5 PTCs

Achievements for FY 2012/13:

These are:

- i. Payment of facilitation for site meetings
- ii. Conducted needs assessment for Kiroro, Bushenyi, Bundibugyo, Nkokonjeru and Kotido PTCs
- iii. Handover of sites to respective firms at Kiyooro, Nkokonjeru, Bwera and Kamurasi)
- iv. Facilitated CMU officers to carry out assessment at Kabale Bukinda and Kisoro PTCs
- v. Procurement and supply of Lab Equipment and Chemicals, Consultancy to undertake needs assessment in PTCs, repair and servicing 1 vehicle, sitting allowance for preparing BoQs evaluation of rehabilitation works in PTCs and supply of 62 Motor bikes
- vi. 62 Motorbikes supplied and distributed to PTCs in January, 2013.
- vii. Construction works in the 4 PTCs: Kamurasi, Nkokonjeru, Kiyooro: they are casting the foundation floor and Bwera the Dormitory and the tutors houses were at slab level

Plan of operation:

This project is implemented by the department of Teacher Education through the respective Board of Governors (BoG) in the 27 PTCs. The secretary to the BoG, who is also the chief executive at the college accounts to the C/TE who accounts to MoES. Construction works are supervised by the Construction Management Unit of the ministry.

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Planned activities for FY 2013/14:

These will include:

- Pay for procurement of the items to facilitate the planned activities
- Pay facilitation to CMU and TIET staff to attend site meetings and follow up construction issues
- Procure construction firm, BOQs, building materials and labour

Planned Outputs for FY 2013/14:

The planned outputs will be as follows:

- 24 site meetings attended
- Monitoring construction works in 8 PTCs/Sites by officers from TIET and CMU conducted
- On-going construction works at Butiti, Nkokonjeru, Kamurasi, Kiyooru, Bwera PTCs completed
- Kick Start construction works at Bundibugyo, Canon Lawrence, Rukungiri, Buhungiro, Kapchorwa and Paidha PTCs
- Furniture and Fittings purchased

Financing:

This program will be funded from GoU budget support.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 7.444 | 5.085 | 4.985 | 5.085 | 14.002 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 7.444 | 5.085 | 4.985 | 5.085 | 14.002 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0944 Development of PTCs (0944) | 5,165,000 | 0 | N/A | 5,165,000 | 5,284,938 | 0 | N/A | 5,284,938 |
| 211103 Allowances | 72,000 | 0 | N/A | 72,000 | 72,000 | 0 | N/A | 72,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | N/A | 40,000 | 19,938 | 0 | N/A | 19,938 |
| 221012 Small Office Equipment | 20,000 | 0 | N/A | 20,000 | 5,000 | 0 | N/A | 5,000 |
| 231001 Non-Residential Buildings | 4,953,000 | 0 | N/A | 4,953,000 | 4,873,000 | 0 | N/A | 4,873,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 15,000 | 0 | N/A | 15,000 |
| 312206 Gross Tax | 80,000 | 0 | N/A | 80,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 013 | 5,165,000 | 0 | N/A | 5,165,000 | 5,284,938 | 0 | N/A | 5,284,938 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>5,085,000</i> | <i>0</i> | <i>0</i> | <i>5,085,000</i> | <i>4,984,938</i> | <i>0</i> | <i>0</i> | <i>4,984,938</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Project : 0984 Relocation of Shimoni PTC (0984)

Implementing Agency: Ministry of Education & Sports & Beneficiary

Responsible Officer: Commissioner Teacher Education

Location: Kampala

Total Expenditure (UGX bn): 30.000

Previous Expenditure (UGX bn): 16.290

Total Planned Expenditures (UGX bn): 0.810

Funds Secured (UGX bn): 0.792

Funding Gap (UGX bn):

Start Date: 07/01/2006

Completion Date: 30/06/2014

Background:

In 1997 the Government launched the free Universal Primary Education policy which resulted into a drastic increase in the enrolment from 2.8 million to over 5.9 million by August 1997. Due to increased enrolment there have been implications on classroom space, many government primary schools were filled beyond their capacity substantial amount of the existing schools are too dilapidated requiring urgent rehabilitation and replacement in some cases.

The increase in number of pupils has impacted on the quality of teaching and learning process. This requires an improvement of teacher training institutions to facilitate quality teachers that can ably handle the ever increasing number of pupils.

The project is part of the fulfillment of GoU commitment to provide better learning facilities for both teacher trainees and learners in conducive environment.

Objectives:

The project objective is to provide a conducive learning environment for the primary pupils and Primary Teachers' College students away from the city centre.

Link with the NDP:

Increase access to and participate in coherent and flexible skills development systems

Expected Outputs:

These include:

- i) Constructed and furnished dormitories, classrooms, science laboratories, administration block, library and sick bay
- ii) Supply science equipment and instructional materials
- iii) A construction firm procured for the demonstration school

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Performance Indicators:

The performance indicators are:

- (i) Both Shimoni PTC and Demonstration School relocated to a new site;
- (ii) Facilities fully constructed and furnished;
- (iii) Construction firm for Shimoni Demonstration School in place.

Technical description of the project:

The project involves:

- i) Construction of new physical structures to accommodate classrooms, libraries, laboratories for both the PTC and the Primary School, 2 four storied buildings; and,
- ii) Construction works and drainage at both the PTC and Primary school.

Achievements for FY 2012/13:

These include:

- i) One site meeting has been facilitated
- ii) Certificate no.2 was cleared in favor of lubmarks investments ltd
- iii) Advance payment of 400m for construction of shimoni demonstration school as per performance guarantee in respect of lubmarks investment limited was made
- iv) Certificated no.3 was cleared in favor of lubmarks investments limited.
- V) Teachers houses: at floor one slab level, classrooms and administrative blocks are at the ring beam level

Plan of operation:

The project is implemented by Ministry of Education and Sports working through Teacher Education Department, while the Construction Management Unit of the ministry does the technical supervision of the construction.

Planned activities for FY 2013/14:

- i. Attend site meetings and carry out monitoring visits
- ii. Procure contractors to construct the facilities.

Planned Outputs for FY 2013/14:

- i) Three (3) site meetings attended and monitoring construction works (9) conducted by officers from TIET and CMU
- ii) Completion of on-going construction works at Shimoni Demonstration School Kitikifumba for the 1 unit storied staff house 4 units, 5 classrooms block, 1 administration block, 1 semi detached staff house, 11 stance VIP latrines for both staff and pupils, 2 staff and pupil s ablutions

Financing:

The project is funded exclusively under Government of Uganda (GoU) budget

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 0.993 | 0.810 | 0.792 | 1.437 | 1.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.993 | 0.810 | 0.792 | 1.437 | 1.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0984 Relocation of Shimoni PTC (0984) | 910,000 | 0 | N/A | 910,000 | 992,062 | 0 | N/A | 992,062 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 0 | N/A | 2,200 | 10,000 | 0 | N/A | 10,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 12,062 | 0 | N/A | 12,062 |
| 231001 Non-Residential Buildings | 787,800 | 0 | N/A | 787,800 | 750,000 | 0 | N/A | 750,000 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 013 | 910,000 | 0 | N/A | 910,000 | 992,062 | 0 | N/A | 992,062 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>810,000</i> | <i>0</i> | <i>0</i> | <i>810,000</i> | <i>792,062</i> | <i>0</i> | <i>0</i> | <i>792,062</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Project : 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in

| | |
|---|---|
| Implementing Agency: | Ministry of Education & Sports & Beneficiary institutions |
| Responsible Officer: | Commissioner Teacher Education Department |
| Location: | Mulago HTC, Abilonino Instructors' College, Muni NTC & Kaliro NTC |
| Total Expenditure (UGX bn): | 61.257 |
| Previous Expenditure (UGX bn): | 4.572 |
| Total Planned Expenditures (UGX bn): | 17.538 |
| Funds Secured (UGX bn): | 17.538 |
| Funding Gap (UGX bn): | |
| Start Date: | 01/05/2012 |
| Completion Date: | 31/05/2017 |

Background:

Tertiary institutions are currently struggling to produce graduates who have skills for employment and productivity and therefore this requires investments in technical training which will enhance skills for production. In order to achieve the above, the Government of Uganda in collaboration with the Belgian Government agreed to support selected interventions geared towards improvement of (a) TVET Instructors, Health Tutors Training and (b) Secondary Teacher Education in the Education sector; which are critical for skills development.

Objectives:

1. To contribute to the increase of quality and equity in access, to Post Primary Education and Training level, as part Universal Post - Primary Education and Training (UPPET)
2. Provide an improved teaching and practice - oriented learning environment supported by a strengthened supervision and visitation service.

Link with the NDP:

Increase access to and participate in coherent and flexible skills development system, enhance quality and standards (Quality assurance)

Expected Outputs:

The expected outputs of the project includes;

- (i) ☐ A fully equipped Instructors and Tutors' colleges offering relevant and quality training
- (ii) Improved pedagogical skills at the college level more oriented towards practical learning;
- (iii) Improved and conducive training and learning environment and;
- (iv) ☐ Facilities in place for assessment and validation of the tutors' and instructors' certification country-wide

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Performance Indicators:

- a) Increase in secondary students passing lower secondary exams with grades I-III at pure UPPET schools by gender and district
- b) Improved Survival rate to S4 by sex and district
- c) Improved Pupil to Teacher Ratio (PTR)
- d) More than 50% of the trainee teachers / trainers / instructors / tutors able to use modern, learner-centred teaching methods.
- e) Improved pedagogical skills of staff reflect a learner-centred approach

Technical description of the project:

The project objectives will be achieved through the implementation of 2 components: Component One: Improvement of TVET Instructors and Health Tutors Training. This will involve rehabilitation and expansion of facilities at Abilonino Instructors College and at Mulago Health Tutors' college. The two colleges in addition to rehabilitation and expansion, the facilities shall be fully equipped to be able to provide a modernized teaching and a learning environment oriented to the practical skills, supported by a strengthened supervision and inspection services. Component Two: Improvement of Secondary Teacher Education. This component will involve also rehabilitation and expansion of facilities at two (2) National Teachers Colleges of Kaliro and Muni and fully equip them to enable them provide a modernized and practice-oriented teaching and learning environment, supported by a strengthened supervision and inspection service. In addition, the project will also address other aspects of capacity building for pre-service and in-service lecturers and strengthen the supervision and inspection service of the colleges.

Achievements for FY 2012/13:

The following were achieved:

- a) Strengthened the education system by conducting a baseline surveys management and capacity if the colleges has been strengthened provided support leadership and managements at Mulago HTTC and Abilonino CPIC
- b) Carried out capacity assessment of teaching and learning
- c) Carried out a base line survey for construction teaching aids tool and equipment for equipping and furnishing 4 colleges' and practice schools
- d) Funds were disbursed towards strengthening the education system, management capacity of the colleges, improving the quality of teaching and learning, construction and providing teaching aids, maintaining human resource, Investments and Operation costs incurred

Plan of operation:

Planned activities for FY 2013/14:

These will include:

- a) procure firms to provide services
- b) Conducting baseline studies
- c) Trainings
- d) procuring
- e) consultancies
- f) Hold workshops and seminars
- g) Conducting baseline studies

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Planned Outputs for FY 2013/14:

These will include:

- Office furniture procured and fittings done
- Pedagogical support to teachers in 2 NTCS Kaliro and Muni, Abilonino Community polytechnic and Instructors college, Mulago Health Tutors college
- Strengthened strategic management at the central level
- Enhanced sustainability of change process
- Base line survey conducted
- Studies conducted
- Design of the colleges facilities conducted
- Rehabilitation/construction colleges facilities done
- Equip and furnish 4 colleges and practice schools

Financing:

The financing of this project is off- budget project support to a tune of € 17,510,636 by Belgian Government for 5 years and the counterpart funding from Government of Uganda totaling to

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.200 | 1.293 | 2.701 |
| Donor Funding for Project | 0.000 | 3.520 | 17.380 | 14.343 | 9.247 |
| Total Funding for Project | 0.000 | 3.520 | 17.580 | 15.635 | 11.948 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1233 Improving the Training of BT/VET Technical Instructors, Health Tutors & Secondary Teachers in | 0 | 3,520,000 | N/A | 3,520,000 | 400,000 | 17,379,702 | N/A | 17,779,702 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 55,954 | 189,000 | N/A | 244,954 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 221002 Workshops and Seminars | 0 | 3,520,000 | N/A | 3,520,000 | 20,000 | 3,006,400 | N/A | 3,026,400 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 30,000 | 1,938,000 | N/A | 1,968,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 0 | 189,100 | N/A | 189,100 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 168,200 | N/A | 168,200 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 0 | 11,889,002 | N/A | 11,889,002 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 2,446 | 0 | N/A | 2,446 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 43,600 | 0 | N/A | 43,600 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 013 | 0 | 3,520,000 | N/A | 3,520,000 | 400,000 | 17,379,702 | N/A | 17,779,702 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>3,520,000</i> | <i>0</i> | <i>3,520,000</i> | <i>200,000</i> | <i>17,379,702</i> | <i>0</i> | <i>17,579,702</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 07 Physical Education and Sports

Development Project Profiles and Medium Term Funding Projections

Project : 1136 Support to Physical Education and Sports

| | |
|---|--|
| Implementing Agency: | Ministry of Education and Sports, and Beneficiary |
| Responsible Officer: | Assistant commissioner - Physical Education & Sports |
| Location: | countrywide |
| Total Expenditure (UGX bn): | 10.000 |
| Previous Expenditure (UGX bn): | 3.800 |
| Total Planned Expenditures (UGX bn): | 10.000 |
| Funds Secured (UGX bn): | 3.800 |
| Funding Gap (UGX bn): | 6.200 |
| Start Date: | 07/01/2011 |
| Completion Date: | 30/06/2015 |

Background:

The National Physical Education and Sports Policy (NPESP), 2004, recognize that one of the major obstacles to the development of PES in the country is “Lack of facilities and equipment for training...” (Clause 2.7, p. 6) and undertakes to achieve its policy objectives such as;

- a) □ “Empowering the athlete with modern training skills, techniques, facilities and equipment...” (Clause 2.10, ii), p.8.)
- b) Improving access to and the quality of physical education in the country
- c) □ “Developing a cadre of high performing national athletes on a sustainable basis;” (Clause 2.10, iii), p.8.)

The policy whose implementation is based on a 10-year Action Plan has fallen behind schedule with respect to construction of physical facilities for PES activities country wide which should have commenced by year two of implementation.

Notwithstanding the above, the NRM government governing manifesto, 2001, of His Excellency President Yoweri Kaguta Museveni, commits Government to providing at least one sports stadium in every district.

Uganda previously had fairly adequate and good facilities in the 1960s and 1970s which, together with then available equipment, effective PE teaching in educational institutions, and qualified PES training personnel, allowed for good talent identification and high performance levels of Ugandan athletes. Excellent performance by World medal winning athletes like John Akii Bua (Rip) (Athletics), Eridad Mukanga and John Mugabi (Boxing), the Uganda Cranes (Football – CAN Cup Finals 1978) etc. were a regular phenomenon.

From the mid-1970s however during the Economic War period of the Amin era, less and less attention came to be paid to the sports the sub-sector, which was deprived of qualified and motivated personnel, as stadia and all facilities succumbed to neglect and dilapidation. As of now all the sports facilities in the country (in educational institutions and for the community) have decayed or been displaced by other developments including gardening, building construction etc. The

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 07 Physical Education and Sports

only modern sports facility that has come up in post independent Uganda is the Mandela National stadium built by a Chinese Government Grant and handed over to the Uganda Government in 1997. This stadium which is designed for elite competitions requires several smaller back-up stadia across the country from which grassroots talent can be identified and groomed to be able to meet at the national stadium for elite training and competitions.

Government plans to expand on the quality of PES in Uganda which is considered essential and critical for the children and youth to acquire wholesome employable knowledge and education, good health, vital life skills and competencies that will enable them improve on their lives and livelihood as organized members of society.

Objectives:

The project aims at achieving the following objectives:

- i. To construct a National High Altitude Training Centre in Kapchorwa.
- ii. To rehabilitate 6 regional stadia across the country
- iii. To fully equip the 6 regional stadia and the National High Altitude Training Centre.
- iv. To establish an efficient management system for the facilities at Local Government level and National level.

Link with the NDP:

Improve access to physical education and sports in the country, enhance equitable access to education and sports at all levels.

Expected Outputs:

These are:

- (i) Leveled sports grounds constructed
- (ii) Hard surface courts constructed
- (iii) An indoor facility constructed to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts
- (iv) Gymnasium constructed
- (v) Assorted sports equipment procured
- (vi) Swimming pool constructed
- (vii) Helicopter landing pad put in place
- (viii) Administrative infrastructure for the facilities established
- (ix) Water supply system constructed
- (x) Power supply system
- (xi) Facility Access roads constructed
- (xii) Assorted office equipment

Performance Indicators:

These include:

- (i) Number of consultancy services for designs and works supervision
- (ii) Number of contractors secured
- (iii) Number of leveled sports grounds and indoor facility constructed
- (iv) Number of assorted sports equipment procured
- (v) Quality of sports facilities constructed
- (vi) Number of facility managers recruited and remunerated

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Vote Public Investment Plan

Vote Function: 07 07 Physical Education and Sports

- (vii) Number of office equipment and tools procured
- (viii) Quality water and power supply systems constructed
- (ix) Number of motor vehicles ,motorcycles and machinery procured
- (x) Modern hotel, hostels, kitchen, dining hall, administrative block,10 stances VIP latrine
- (xi) Number of implementation meetings held

Technical description of the project:

The project will mainly focus on the following components; engineering Designs survey & needs assessment, New Construction and works supervision, supply and Installation of equipment and tools, Coordination and management.

Component 1: Engineering Designs, Survey Works and Needs Assessment

This component will cover consultancy to carry out needs assessment, site surveys, prepare architectural and engineering drawings and technical site supervision services.

The proposed national high altitude training centre will have leveled sports grounds, hard surface courts, and an indoor facility to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts, Gymnasium, swimming pool, helicopter landing pad, hotel and hostels.

The regional stadia shall on the other hand be equipped with 500-seater pavilions, concrete wall, perimeter fence, leveled sports grounds, hard surface courts, and an indoor facility to accommodate the disciplines of Track and field (Athletics), Football, netball Volleyball, and basketball. The stadia shall also be equipped with a modern drainage and lighting systems.

Component 2: Construction and Works Supervision

The project will construct indoor games block to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts, and a Gymnasium, hostel for females, hostel for males, helicopter landing pad, swimming pool, administrative/office block, store, kitchen, dining hall, 10 stances VIP latrine, power installation, 4 solar panels (as an alternative source of power) and a water supply system, 500-seater pavilions, concrete wall, perimeter fence for the regional stadia component

Supply of Sports Equipment and Tools

The project will supply main equipment and tools necessary for activities of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts, and Gymnasias, Computers, computer accessories, office furniture, 1 vehicle, 1 motorcycle, projectors, power installation equipment, solar panels(as an alternative source of power), water supply equipment.

Component 3: Coordination and Management

This component will provide necessary support for the effective implementation of the project by the Ministry of Education and Sports through the department of Physical Education and Sports and the Education Policy Planning and Analysis under close supervision of the Permanent Secretary Ministry of Education and Sports. The project will therefore finance (i) the salaries of skeleton staff and other activity allowances, (ii) external and local travel costs, (iii)

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Vote Public Investment Plan

Vote Function: 07 07 Physical Education and Sports

telecommunications and postage, (iv) project coordination office costs, (v) equipment running costs and maintenance, (vi) stationery, and (vii) purchase of 1 coordination vehicle and a motorcycle. The costs for this component will be met by the Government of Uganda.

The project will support the training of sports managers, teachers and lecturers to utilize and manage the facilities, in addition to the training of management and technical personnel to run and maintain the facilities.

Achievements for FY 2012/13:

The following were achieved:

- i. Procured consultancies for design and construction supervision of the National High Altitude Training Centre (NHATC)
- ii. Procured consultancies for Regional Stadia Rehabilitation
- iii. Signed contract for relocation and construction of Teryet primary school
- iv. In collaboration with Ministry of Water and Environment carried out preliminary studies and surveys for water connection to NHATC
- v. Working with Rural Electrification Agency (REA), carried out surveys for power connection to NHATC site at Teryet Kapchorwa
- vi. Paid M/S ID forum for regional stadia Inception report
- vii. Paid M/S Habitat consultants for regional stadia Inception report
- viii. Recruited and remunerated one project Administrative Assistant
- ix. Completed compensation of Squatters Teryet NHACT land

Plan of operation:

The project will be implemented by the Ministry of Education and Sports' Physical Education and Sports department working closely with the Planning Department and Construction Management Unit. A multi disciplinary firm of consultants will be hired to manage construction and supervision of the works.

Planned activities for FY 2013/14:

These include:

- i. Complete payments to M/S Id Forum and M/S Habitat consultants for designs and construction supervision of regional stadia
- ii. Facilitate contract with M/S rock-trust for Teryet primary school construction
- iii. Facilitate contract with M/S Id forum In Association with Yang Ma Sports Co. for for designs and construction supervision.
- iv. Contract a firm/s to rehabilitate 6 regional stadia
- v. Contract a firm/s to construct National high altitude training center (NHATC) facilities-Phase one
- vi. One (1) pick-up Vehicle and 1 motorcycle procured leading to timely and efficient completion of project tasks.
- vii. Facilitate MOU with Ministry of water and environment to connect water to Teryet NHATC.
- viii. Pay Contract Staff Salaries and Allowances

Planned Outputs for FY 2013/14:

These include:

- i. Designs for NHATC completed
- ii. Designs for 6 regional stadia completed
- iii. Pay 2 firms for designs of regional stadia

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- iv. Pay 1 firm for Teryet primary school construction
- v. Sign contracts with 6 firms to rehabilitate the stadia
- vi. Sign contract with 1 firm to construct NHATC facilities-PHASE 1
- vii. Pay 6 firms for regional stadia construction
- viii. Pay 1 firm for NHATC Facilities construction-PHASE 1
- ix. Contract 1 firm to connect water to NHATC
- x. Procure one project vehicle

Financing:

The project will be financed by the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.200 | 1.800 | 1.780 | 1.811 | 1.800 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.200 | 1.800 | 1.780 | 1.811 | 1.800 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1136 Support to Physical Education and Sports | 2,300,000 | 0 | N/A | 2,300,000 | 2,079,800 | 0 | N/A | 2,079,800 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,000 | 0 | N/A | 6,000 | 6,000 | 0 | N/A | 6,000 |
| 211103 Allowances | 80,000 | 0 | N/A | 80,000 | 80,000 | 0 | N/A | 80,000 |
| 231001 Non-Residential Buildings | 664,000 | 0 | N/A | 664,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 1,000,000 | 0 | N/A | 1,000,000 | 1,693,800 | 0 | N/A | 1,693,800 |
| 312206 Gross Tax | 500,000 | 0 | N/A | 500,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 013 | 2,300,000 | 0 | N/A | 2,300,000 | 2,079,800 | 0 | N/A | 2,079,800 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,800,000</i> | <i>0</i> | <i>0</i> | <i>1,800,000</i> | <i>1,779,800</i> | <i>0</i> | <i>0</i> | <i>1,779,800</i> |

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|----------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0897 Development of Secondary Education (0897) | | | | | |
| 523 Japan | 0.772 | 0.632 | 1.055 | 1.089 | 0.000 |
| 0942 Development of BTJET | | | | | |
| 403 Arab Bank for Economic Development in Africa | 2.640 | 3.030 | 3.871 | 4.311 | 0.000 |
| 406 European Union (EU) | 0.000 | 0.000 | 3.217 | 1.428 | 0.000 |
| 414 Islamic Development Bank | 1.760 | 2.010 | 2.581 | 17.439 | 17.962 |
| 415 Organisation of Petroleum Exporting Countries | 2.640 | 3.010 | 3.871 | 19.204 | 19.705 |
| 504 Belgium | 0.000 | 0.000 | 6.952 | 7.178 | 14.797 |
| 523 Japan | 0.451 | 0.800 | 0.527 | 0.000 | 0.000 |
| 526 Korea S. (Rep) | 2.640 | 3.010 | 3.871 | 21.722 | 22.374 |
| 540 Saudi Arabia | 2.640 | 3.010 | 3.871 | 15.572 | 16.074 |
| 1091 Support to USE (IDA) | | | | | |
| 410 International Development Association (IDA) | 101.702 | 93.930 | 40.284 | 0.000 | 0.000 |
| 1092 ADB IV Support to USE (1092) | | | | | |
| 401 Africa Development Bank (ADB) | 33.446 | 50.350 | 75.229 | 38.743 | 0.000 |
| 1232 Karamoja Primary Education Project | | | | | |
| 520 Ireland Rep of (Eire) | 0.000 | 17.600 | 18.144 | 19.793 | 0.000 |
| 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda | | | | | |
| 504 Belgium | 0.000 | 3.520 | 17.380 | 14.343 | 9.247 |
| 1241 Development of Uganda Petroleum Institute Kigumba | | | | | |
| 549 United Kingdom | 0.000 | 14.410 | 3.223 | 0.000 | 0.000 |
| 1273 Support to Higher Education, Science & Technology | | | | | |
| 401 Africa Development Bank (ADB) | 0.000 | 0.000 | 16.806 | 29.428 | 60.324 |
| Total External Project Financing For Vote 013 | 148.691 | 195.312 | 200.883 | 190.250 | 160.483 |

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Development Project Profiles and Medium Term Funding Projections

Project : 1057 Busitema University Infrastructure Dev't

Implementing Agency: Busitema University

Responsible Officer: University Secretary

Location: Busia District

Total Expenditure (UGX bn): 19.100

Previous Expenditure (UGX bn): 4.250

Total Planned Expenditures (UGX bn): 19.100

Funds Secured (UGX bn): 4.250

Funding Gap (UGX bn): 14.850

Start Date: 01/07/2008

Completion Date: 30/06/2018

Background:

The Busitema University Strategic Plan 2009/2010 – 2013/2014 was developed in the quest to provide higher education, promote research and knowledge transfer

The objectives of the university over the past couple of years were geared towards the university core functions of teaching, research and outreach. The university would not only increase access opportunities and meet higher education needs at the national level and beyond but would also promote tertiary education provision.

The Strategic Plan recognizes the need to improve the academic environment especially in the areas of infrastructure with respect to teaching and learning facilities such as lecture rooms, laboratories and workshops. These provide the requisite environment for teaching and learning process

Objectives:

- To improve on the teaching and learning environment by improving on the existing and construction of new infrastructure.
- To ensure the optimum utilization of the laboratory and workshop facilities
- To ensure routine maintenance of all university facilities for efficient running and management of all academic functions of the university.
- To train staff in running and managing such facilities to ensure safety of their lives and those of the learners.
- To provide safe water to the University community

Link with the NDP:

- Increase Equitable Access to Higher Education
- Improve Quality and Relevance of Higher Education System

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

-improve research output to promote science, technology and innovation to enhance competencies

Expected Outputs:

- Optimal teaching and learning space (lecture rooms)
- Modern laboratory and workshop machinery.
- Efficient and effective utilization of the facilities.
- Safe water for the University community.

Performance Indicators:

- Equipment available in workshops and laboratories.
- Space per student in lecture areas
- Accessible facilities for everybody including PWDs
- Bio-safety and general workshop and laboratory guidelines.
- Supply of clean/safe water to the university community

Technical description of the project:

The university infrastructure development was operationalized through the Strategic Plan implementation and the university master plan. These will:

- Provide equitable access to and optimal utilization of facilities by staff and students.
- Develop guidelines for the efficient and effective utilization of the facilities.
- Match the infrastructure with student enrollment
- Equip workshops and laboratories for specialized training.

Achievements for FY 2012/13:

- Two vehicles acquired for the Library department and Faculty of Agricultural Sciences , Arapai
- Master Plan for Busitema campus
- Two 2-lecture room blocks at Namasagali and Busitema campuses

Plan of operation:

The project was operationalized through the university budget execution structures and directly coordinated by the University Secretary and supported by the estates department.

Planned activities for FY 2013/14:

- Construction of a 2-storey lecture block at Busitema
- Procurement of vehicles for the departments: Vice Chancellor, DVC, Academic Registrar
- Procurement of an ID unit
- Procurement of a heavy duty P/copier
- Lighting Busitema campus using solar
- Procurement of furniture for Council hall, Planning unit and lecture rooms.
- Roll out Mbale campus
- Installation of ICT back bone, LAN and Hot Spots
- Rehabilitation of one residential house and turn it into office space

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Planned Outputs for FY 2013/14:

- Creation of more Lecture space (4 lecture rooms)
- Renovation of the Planning unit (Office)
- A functional campus at Mbale.
- Furniture (Office and lecture room)
- Transport equipment for VC, DVC and RA.
- Equipment
- A lit campus at Busitema.

Financing:

This was part of GoU development budget through the Medium Term Expenditure Framework and Presidential pledges. Through the MTEF a total of Ushs 19.1bn was expected as total planned expenditure, however, only Ushs 4.25bn was realized from the treasury giving a funding gap of Ushs 14.85 4bn. This had been earmarked for the construction of new infrastructure, Rehabilitation of the existing infrastructure, acquisition of transport equipment, compound maintenance among others

Presidential pledges

Presidential pledges towards the Rehabilitation of the Mechanical Workshop at Busitema Campus and establishment of a Constituent College of Busitema University at Namasagali have not been paid to the tune of Ushs 5.54 bn.

In the FY 2008/09, the Ministry of Education and Sports made a budgetary provision of Ushs 1.793b in fulfillment of the Presidential pledge to rehabilitate the mechanical workshop at Busitema University main campus. However, only Ushs 1.081b was released to the University for the purpose leaving a short fall of Ushs 712m.

During the same FY 2008/09, the Ministry of Education and Sports made a budgetary allocation of Ushs 2.973b towards fulfillment of the Presidential pledge to establish a Constituent College of Busitema University at Namasagali. Of that amount, only Ushs 1.736b was released leaving a short fall of Ushs 1.237b

During the first graduation ceremony of Busitema University held on 2nd October, 2010, the President, in his speech, noted the progress of work to rehabilitate the main workshop that he had pledged to support. He then directed the Ministry of Education Sports to ensure that all the funds he pledged were released to the University and additional funds for retooling of the workshop be provided. The cost of retooling the workshop was estimated at Ushs 3.591b.

The unpaid presidential pledges translate into a total of Ushs 5.540bn broken down as follows:

- a) Balance on rehabilitation of the workshop : Ushs 0.712b
- b) Additional funds for retooling the workshop: Ushs 3.591b
- c)Balance on establishment of Namasagali campus:Ushs 1.237b

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.078 | 1.078 | 1.078 | 1.164 | 1.280 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.078 | 1.078 | 1.078 | 1.164 | 1.280 |

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------------|------------------|-------------------------|---------------|----------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1057 Busitema University Infrastructure Dev't | 1,577,520 | 0 | 670,000 | 2,247,520 | 1,577,521 | 0 | 475,000 | 2,052,521 |
| 231001 Non-Residential Buildings | 600,000 | 0 | 350,000 | 950,000 | 350,000 | 0 | 100,000 | 450,000 |
| 231003 Roads and Bridges | 0 | 0 | | 0 | 47,521 | 0 | 0 | 47,521 |
| 231004 Transport Equipment | 140,000 | 0 | 220,000 | 360,000 | 185,000 | 0 | | 185,000 |
| 231005 Machinery and Equipment | 100,000 | 0 | 100,000 | 200,000 | 400,000 | 0 | 375,000 | 775,000 |
| 231006 Furniture and Fixtures | 100,000 | 0 | | 100,000 | 95,000 | 0 | | 95,000 |
| 311101 Land | 137,520 | 0 | | 137,520 | 0 | 0 | | 0 |
| 312206 Gross Tax | 500,000 | 0 | | 500,000 | 500,000 | 0 | 0 | 500,000 |
| Grand Total Vote 111 | 1,577,520 | 0 | 670,000 | 2,247,520 | 1,577,521 | 0 | 475,000 | 2,052,521 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,077,520</i> | <i>0</i> | <i>0</i> | <i>1,077,520</i> | <i>1,077,521</i> | <i>0</i> | <i>0</i> | <i>1,077,521</i> |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 07 08 Education and Social Services

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

| | |
|---|---|
| Implementing Agency: | Kampala Capital City Authority |
| Responsible Officer: | Directors for Public Health, Education, Community Dev't and Human Res |
| Location: | KCCA Health Centres, Government aided Primary schools, Selected groups in |
| Total Expenditure (UGX bn): | 20.400 |
| Previous Expenditure (UGX bn): | 10.200 |
| Total Planned Expenditures (UGX bn): | 20.400 |
| Funds Secured (UGX bn): | 15.300 |
| Funding Gap (UGX bn): | 5.100 |
| Start Date: | 01/06/2011 |
| Completion Date: | 28/06/2015 |

Background:

LGMSD is a national programme which is a continuation of the first and second Local government Development Programme. It was initiated to support implementation of the decentralization policy and enable Local Governments to provide services to the communities. LGMSD is intended to improve community participation and ownership of services; sustainability of services; promote economic growth and improve the quality of life.

Objectives:

- ☐ To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
- ☐ To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
- ☐ To facilitate the interface between lowest local Governments and communities to demand better services from local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
- ☐ To support local Government Capacity Building activities.

Link with the NDP:

Contributes to increasing access to quality social services through provision of health and school infrastructure; furniture and equipment. Contributes to increasing income and promoting equity through provision of investment grants through the community driven development grant.

Expected Outputs:

- ☐ Infrastructure provided in areas including; roads, drainage, health and education.
- ☐ Micro capital grants provided for small scale enterprises

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- ☐ Staff capacities built.

Performance Indicators:

- ☐ Number of infrastructure provided.
- ☐ Number of small scale enterprises provided with funds.
- ☐ Number of staff trained.

Technical description of the project:

- ☐ This will involve identifying schools in need of infrastructure, and develop BoQs for works in these schools. Construct staff quarters in the St. Lawrence Kigowa Primary School, Kawempe CoU P/S, St. Mbaga Tuzinde Kiwatule P/S, Nagulu Katali P/S. supervising activities for the works in schools
- ☐ Prepare BoQs and start procurement process for Kawaala HC, start works on Expanding Kawaala HC and renovating Kitebi HC
- ☐ Organise community, parish and divisions' participatory planning meeting. Identify training needs, engage trainers and institutions to train staff.
- ☐ Identify, train, provide funds and supervise small enterprises to benefit from CDD.

Achievements for FY 2012/13:

- ☐ Procurement process for projects for year(2012/13) were initiated and are ready for implementation, these include Kitebi HC.
- ☐ Completed repairs to existing toilets at Kamwokya Primary School .
- ☐ Completed construction of an 8-stance waterborne toilet at Katwe PS.
- ☐ Renovated Staff Quarters at Kyambogo Primary School.

Plan of operation:

The project will be implemented in the divisions of Kampala city.

Planned activities for FY 2013/14:

- ☐ Starting construction work for staff quarters at St. Lawrence Kigowa Primary School, Kawempe CoU P/S, St. Mbaga Tuzinde Kiwatule P/S, Nagulu Katali P/S.
- ☐ Carrying out supervision work on all LGMSD projects.
- ☐ Participatory planning and monitoring activities carried out.
- ☐ Identifying and training groups to participate in CDD; transferring and supervising CDD groups.
- ☐ Expanding Kawaala HC and renovating Kitebi HC, Construction of public toilets, Completion/Operationalisation of Kisenyi HC
- ☐ Carrying out capacity needs assessment and trainings for staff.

Planned Outputs for FY 2013/14:

Kawaala Maternity ward in place and Kitebi health centre renovated. • ☐ Staff quarters at St. Lawrence Kigowa Primary School, Kawempe CoU P/S, St. Mbaga Tuzinde Kiwatule P/S, Nagulu Katali P/S constructed or renovated. Construction of 6- Stance Water borne Toilet at Katwe Matyrs Primary school.

- ☐ 200 groups provided with funds for economic development and Staff trained. Office furniture and equipment provided under retooling. Trainings completed under KCCA training plan 2013/14

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Financing:

Funding will be provided by government of Uganda under the LGMSD programme.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 1.000 | 1.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.000 | 1.000 | 1.000 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0115 LGMSD (former LGDP) | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| 231002 Residential Buildings | 840,000 | 0 | 0 | 840,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| 231006 Furniture and Fixtures | 70,000 | 0 | 0 | 70,000 | 0 | 0 | | 0 |
| 231007 Other Structures | 90,000 | 0 | 0 | 90,000 | 0 | 0 | | 0 |
| Grand Total Vote 122 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 07 08 Education and Social Services

Project : 0423 Schools' Facilities Grant

| | |
|---|--|
| Implementing Agency: | Kampala Capital City Authority |
| Responsible Officer: | Director Education Services |
| Location: | Selected Government aided Primary schools in the city. |
| Total Expenditure (UGX bn): | 5.220 |
| Previous Expenditure (UGX bn): | 2.610 |
| Total Planned Expenditures (UGX bn): | 5.220 |
| Funds Secured (UGX bn): | 3.915 |
| Funding Gap (UGX bn): | 1.305 |
| Start Date: | 01/07/2011 |
| Completion Date: | 28/06/2015 |

Background:

In 1997, the government of Uganda established the Universal Primary Education Program, designed to boost classroom attendance and increase literacy and education rates throughout the country. In less than a decade, the policy generated dramatic results, more than doubling the number of students enrolled in primary schools from 2.9 million to 6.3 million children. Consequently, there was a shortage of classrooms. To accommodate this growing demand for classrooms, a School Facilities Grant (SFG) was established in the national budget, providing each district with funds equivalent to build new schools and classrooms.

Objectives:

- ☐ To complete unfinished classrooms and, or build new classrooms and provide furniture for completed classrooms in most needy communities.
- ☐ To construct toilets and teachers houses.

Link with the NDP:

Contributes to increasing access to quality social services through provision of school infrastructure; furniture and equipment.

Expected Outputs:

This program is intended to improve and provide better learning environment to City schools through : rehabilitating of classroom blocks.

Performance Indicators:

Number of school infrastructure (classrooms, furniture, teachers' houses and toilets) provided.

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Technical description of the project:

This will involve identifying schools in need of infrastructure, and develop BoQs for works in these schools. Construct classrooms and, or teachers' houses and, or toilets and or any other school infrastructure. Supply furniture to construct constructed classrooms.

Achievements for FY 2012/13:

- ☐ Procurement process for projects for next year were initiated.
- ☐ Completed construction of Staff Quarters at Wandegaya Primary School
- ☐ Re-roofed Nakasero P/School with iron sheets at a cost of 166 million
- ☐ Renovated Nabagereka P/S
- ☐ Commenced construction of a classroom Block at Nateete Muslim primary school

Plan of operation:

The project is implemented within the divisions of Kampala.

Planned activities for FY 2013/14:

Completing procurement of contractor and suppliers for infrastructure and furniture and lightening conductors.
Starting construction of toilets and classrooms
Supervising contractors for school works

Planned Outputs for FY 2013/14:

- ☐ 10 stance water borne Toilet at Summit view primary school, Kisugu CoU P/S constructed.
- ☐ Supply of School Furniture to 10 schools, 2 per Division. Provided
- ☐ Lightning Conductors installed in East Kololo, Old Kampala Primary School, St. Martin Mulago, Mpererwe Primary school, Uganda School for the Deaf, Bukoto Muslim School, St. Joseph Nsambya, Uganda Martyrs Lubaga, Military Children's School, Lubiri Primary school. canrFencing of Kansanga P/S, Kisaasi P/S and St. Lawrence Kigoowa P/S ,
- ☐ Kibuye P/S, Busega P/S, Namungoona Kigobe P/S,rennovated

Financing:

Funding will be provided by government of Uganda under the School Facilities Grant.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.305 | 1.305 | 1.305 | 1.305 | 1.435 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.305 | 1.305 | 1.305 | 1.305 | 1.435 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|----------------------------------|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0423 Schools' Facilities Grant | 1,304,642 | 0 | 0 | 1,304,642 | 1,304,642 | 0 | 0 | 1,304,642 |
| 231001 Non-Residential Buildings | 1,304,642 | 0 | 0 | 1,304,642 | 1,244,642 | 0 | 0 | 1,244,642 |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 07 08 Education and Social Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231006 Furniture and Fixtures | 0 | 0 | | 0 | 60,000 | 0 | 0 | 60,000 |
| Grand Total Vote 122 | 1,304,642 | 0 | 0 | 1,304,642 | 1,304,642 | 0 | 0 | 1,304,642 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,304,642</i> | <i>0</i> | <i>0</i> | <i>1,304,642</i> | <i>1,304,642</i> | <i>0</i> | <i>0</i> | <i>1,304,642</i> |

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Function: 07 52 Education Personnel Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1271 Support to Education Service Commission

| | |
|---|---|
| Implementing Agency: | Education Service Commission |
| Responsible Officer: | Secretary Education Service Commission |
| Location: | Education Service Commission Farmer's House |
| Total Expenditure (UGX bn): | 10.000 |
| Previous Expenditure (UGX bn): | 4.650 |
| Total Planned Expenditures (UGX bn): | 15.000 |
| Funds Secured (UGX bn): | 0.650 |
| Funding Gap (UGX bn): | 10.350 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2018 |

Background:

The Commission has over time lacked sufficient office space, this has limited its ability to fill its approved establishment, and hence the performance of the Commission has been hindered. As such the Commission is seeking to acquire Office space by buying land and constructing offices.

Objectives:

Effective and efficient service delivery through optimal resource and asset allocation

Link with the NDP:

Improve effectiveness and efficiency in delivery of skills development

Expected Outputs:

- (i) Motor Vehicles and transport Equipment procured
- (ii) Office Furniture and Fittings acquired
- (iii) Office and ICT Equipments procured
- (iv) Acquisition of Land for Office space
- (v) Design and architectural drawings for office space drawn,
- (vi) Offices constructed

Performance Indicators:

- (i) Adverts Made
- (ii) Evaluation of Bids submitted
- (iii) Purchase of Capital Items including a Coaster, 10 Computers, a Container for Document storage.

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Function: 07 52 Education Personnel Policy and Management

- (iv) Land for office space identified and purchased
- (v) Design and architectural drawings for office space drawn,
- (vi) Construction of the office

Technical description of the project:

- (i) Development financing for purchase of capital Items such as station wagons, Computers, Scanners, printers, development of an Electronic Database for teaching and non-reaching personnel and acquisition of office space.

Achievements for FY 2012/13:

- (i) The Commission acquired two Station Wagons, the Commission now has 11 Station Wagons, 2 Pick Ups and 1 Coaster that now enables the Commission to move upcountry cheaply to guide District Service Commissions, monitor and evaluate programs like scheme of service.
- (ii) The Commission Printed and Disseminated the Education Service Commission Regulations 2012 and Code of Conduct 2010 to 120 Districts and 22 Municipalities
- (iii) The Commission continued with the development of the Electronic Database Management system for the Education Personnel
- (iv) The Commission took staff through Monitoring and Evaluation Training facilitated by Makerere University

Plan of operation:

The Commission hopes to Acquire Land worth 1Billion Shillings to be acquired over a period of 3Years from Government of Uganda Development Budget 0.4Bn FY 2013/14, 0.4Bn FY 2014/15, 0.2Bn 2015/16. The Commission will then embark on Getting Architectural designs and then Construction to start in FY 2016/17, FY 2017/18.

Planned activities for FY 2013/14:

(A) Office Space

- i. Approval from Accountant General
- ii. Advertising
- iii. Identification and acquisition of the Land for office space
- iv. Architectural Designs
- v. Construction

(B) ☐ Others –Computers/Station Wagon/Furniture

- i. Advertising
- ii. Prequalifying
- iii. Purchase

Planned Outputs for FY 2013/14:

- ((i) 1 Coaster
- (ii) Computers (10)
- (iii) Architectural Design for office space
- (iv) Office land identified and initial deposit payment made
- (v) Part of Funds for land secured

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Function: 07 52 Education Personnel Policy and Management

Financing:

The Commission hopes to get Funding from Government of Uganda Development Budget.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.653 | 0.705 | 0.776 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.653 | 0.705 | 0.776 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1271 Support to Education Service Commission | 0 | 0 | N/A | 0 | 953,061 | 0 | N/A | 953,061 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 25,000 | 0 | N/A | 25,000 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 75,000 | 0 | N/A | 75,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 303,061 | 0 | N/A | 303,061 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 132 | 0 | 0 | N/A | 0 | 953,061 | 0 | N/A | 953,061 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>653,061</i> | <i>0</i> | <i>0</i> | <i>653,061</i> |

Vote: 132 Education Service Commission

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0363 Education Service Commission | | | | | |
| 520 Ireland Rep of (Eire) | 0.793 | 0.993 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 132 | 0.793 | 0.993 | 0.000 | 0.000 | 0.000 |

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1132 Food Technology Incubations

| | |
|---|---|
| Implementing Agency: | Ministry of Education |
| Responsible Officer: | University Secretary |
| Location: | Makerere University- College of Agricultural and Environmental Sciences – S |
| Total Expenditure (UGX bn): | 25.000 |
| Previous Expenditure (UGX bn): | 11.300 |
| Total Planned Expenditures (UGX bn): | 13.700 |
| Funds Secured (UGX bn): | 11.300 |
| Funding Gap (UGX bn): | 13.700 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2015 |

Background:

In 2008, the Innovations at Makerere (I@mak.com) Programme supported the Department to pilot incubation services and these have led to the establishment of 18 food based and mainly student/fresh graduate led enterprises and support to 7 others operating outside the Department. The success registered during this pilot phase clearly demonstrated that a food technology and business incubation facility could significantly contribute to Uganda's development.

With the successful piloting and in line with Government's policy of promoting industrialisation and value addition, the Department decided to formalise incubation by establishing The Food Technology and Business Incubation Centre as a forum for promoting entrepreneurship, especially among young scientists. The Centre serves as an engine for generation of new technologies and commercialisation of existing ones. The Centre is expected to address the problems of low agricultural productivity, high post-harvest losses, wide price fluctuations, low farm gate prices, limited product variety and low export earnings, which characterise the Ugandan agricultural sector and contribute to sustenance of poverty. The Centre offers an opportunity for small scale processors to obtain technical support in food processing, marketing and management from the University staff. The linkage between the University and small scale farmers and processors helps to facilitate translating research into ready to use products

Objectives:

The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises.

- 1.To develop novel technologies for food processing and nutrition enterprises
- 2.To promote entrepreneurship amongst University researchers and graduates.
- 3.To support commercial production based on technologies developed through student and staff research.
- 4.To build national human capacity in agro-processing, value-addition and entrepreneurship

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Link with the NDP:

The project addresses two key NDP areas

1. Promote and accelerate the use of research, innovation and applied technology
2. Increase access to and participation in a coherent and flexible skills development system

Expected Outputs:

Machinery and equipment Installed
 Incubator space and capacity at the DFST expanded
 Entrepreneurship amongst University researchers and graduates promoted
 Incubation services provided
 Knowledge transfer partnerships between the University and private and public sectors enhanced

Performance Indicators:

Machinery and equipment

a) pilot plant equipped
 b) processing capacity expanded
 nutrition laboratories equipped
 Expansion of incubator space and capacity at the DFST

a) 2 semi-detached units for, one for dry and the other for wet processing activities constructed
 b) block for incubator support services including training and labs constructed
 c) Supportive facilities including waste treatment, compressed air, standby power supply and steam supply Installed

Promotion of entrepreneurship amongst University researchers and graduates

a) entrepreneurship training program developed and implemented
 b) entrepreneurship promotion activities carried out
 c) library and website including entrepreneurship education upgraded
 d) innovative research to develop competitive products and technologies carried out
 e) product prototypes from research outputs developed

Incubation services

a) Semi-commercial production of value added products
 b) Incubates Identified and recruited
 c) Pilot technologies and products upscaled
 d) technical support in processing, marketing, business management and supplies provided
 e) business management training undertaken
 f) product promotional activities undertaken

Knowledge transfer partnerships

a) short training programs in agro-processing and value addition developed and implemented
 b) user friendly processing guides developed & disseminated
 c) programs for simple food processing equipment design & fabrication
 d) Carry out mentoring/coaching programs developed and implemented
 e) capacity for building of knowledge based enterprises developed

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Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Technical description of the project:

The project has four components that are in line with the overall goal and objectives of the technology and incubation centre

Component 1: Procurement and Installation of Machinery and equipment

Activities under this component are:-

- a)Equipping the pilot plant to expand processing capacity
- b)Equipping quality assurance and nutrition laboratories

Component 2: Expansion of incubator space and capacity at the DFST

This component entails expansion of space for incubation activities. This is required in order to meet the demand for incubation services. Activities under this component include:

- a)Construction of 2 semi-detached units for, one for dry and the other for wet processing activities
- b)Construction of a block for incubator support services including training and labs
- c)Installation of supportive facilities including waste treatment, compressed air, standby power supply and steam supply.

Component 4: To promote entrepreneurship amongst University researchers and graduates

This sub component is targeted at the university community with specific reference to developing capacity of the Incubation centre. It is also expected to foster entrepreneurship amongst university researchers and graduates. The component captures novel technologies for food processing and nutrition enterprises.

Activities

- a)Develop and implement entrepreneurship training program
- b)Carry out entrepreneurship promotion activities
- c)Upgrade library and website to include entrepreneurship education
- d)Carry out innovative research to develop competitive products and technologies
- e)Develop product prototypes from research outputs

Component 5: Incubation services

This will involve commercial production of value added foods based on technologies developed through student and staff research. Activities under this component include

- a)Semi-commercial production of value added products
- b)Identify and recruit incubatees
- c)Pilot and upscale technologies and products
- d)Provide technical support in processing, marketing, business management and supplies
- e)Carry out business management training
- f)Carry out product promotional activities

Component 6: Knowledge transfer partnerships

This component will target building national human capacity in agro-processing, value-addition and entrepreneurship activities extend to:

- a)Develop and implement short training programs in agro-processing and value addition;
- b)Develop & disseminate user friendly processing guides;
- c)Develop & implement programs for simple food processing equipment design & fabrication

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- d) Carry out mentoring/coaching programs
- e) Develop capacity for building of knowledge based enterprises

Achievements for FY 2012/13:

Government has supported the project to the limit of 4.5 billion annually, with disbursements for some years falling below this limit. This support has facilitated great progress towards implementation of many of the planned activities, including the equipping of labs, procurement of processing equipment, commencement of space expansion, development of novel technologies, supporting of commercialisation (24 products commercialised) and training. Three officers were trained during FY 2011/12 - one in Business Incubation Management in Malaysia, another in the Design, Development and Implementation Food Safety Audits in South Africa) and the other in Dairy Equipment handling and maintenance. 8 of the 16 graduates engaged and trained in laboratory and pilot plant processes and procedures to support incubation programs during FY 2011/12 were retained for FY 2012/13 and 2 fresh ones were added (the best students from B Sc. Food Technology and B Sc Agric Engineering)

16 projects were funded under the program during FY 2011/12. 6 of the project started market and scale-up evaluations which are to be completed in FY 2012/13. Research continued on the remaining projects. Ten new projects have been approved for FY FY 2012/13

Two entrepreneurship courses were organized during the recess term 2011/2012 in which 20 faculty members of the School were trained, and incubatees and graduate assistants trained. Another 150 from outside the School were exposed to Incubation Centre's activities through visitation and touring of the processing plant, labs, parlour and local exhibitions staged at the School. Plans were under way to stage more of the activities in Q4, but due to the short fall in funds, this may not happen.

During FY 2011/12, 250 farmers, micro-entrepreneurs and students consisting of largely youths and women were trained in value addition food processing (fruit and vegetables, cereal and baked products and dairy products food safety), hygiene, sanitation, preservation and product quality, related production and business operations such as book keeping. Participants were drawn from different parts of the country including Kayunga, Buyende and Bududa Districts. Activities for FY 2012/13 are planned for the recess term if funds are available.

12 in-house incubatee enterprises were supported to different stages of progress and development during FY 2011/12. One new incubatee (Ms. Golden Choice Ltd) was admitted into the program. In the same period, 4 enterprises were supported under the virtual incubatee program in Hoima (JOHNSTONE INVESTMENTS), Lira (SOLOMON ECHEL), Kyengera (VINES & WINES U LTD) and Mbarara (ISAAC TAYEBWA). More enquiries continued to be received from graduate and private enterprises wishing to join the incubation program in the course of FY 2011/12. Efforts continue to assist incubatees to graduate out of the facility to relieve the space. The venture capital fund we had hoped would become operational to support the exercise is not in place. Space limitations have also been arisen due the delayed completion of the new structures.

Mobile Fruit/Vegetable Processing Plant procured and delivered now undergoing registration by Ministry of Transport and will be installed, commissioned and deployed during Q1 of FY 2012/13. The mobile factory was commissioned in Q2, with extended trials taking place in Q3. But full deployment is now anticipated in Q4 of FY 2012/13.

5 full time and 5 part-time staff were employed by the Incubation Centre during FY 2011/12. Incubatee and research products were exhibited at several workshops and Shows including the UMA and Jinja National Agricultural Show at which the Makerere University Stand won Best Overall Exhibitor prize for 2011.

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A number of Process lines were installed and operationalized. The pineapple pulp extractor was intalled and is operational.

No funds were allocated for this activity during FY 2012/13.

Materials purchased and used to support incubation activities during FY 2012/13

4 Computers, 1 projector and software purchased and put to use during FY 2012/13

Assorted supplies purchased and put to use during FY 2012/13

Equipment procured during FY 2010/11 and delivered in the course of FY2011/12 include : (1) Extrusion line already delivered and now containerized on site awaiting completion of buildings to be installed and commissioned (2) Mobile Fruit Processing Plant now undergoing registration by Ministry of Transport and will installed, commissioned and deployed during Q1 of FY 2012/13 (3) Baking equipment contract signed but delivery still to be realized during FY 2012/13.

Equipment procured during FY2011/12: (1) Packaging line @UGX 528,000,000 contract signed and to be delivered and installed in the course of FY 2012/13 (2) Pineapple Pulper @ UGX 277,000, 000 already delivered but to be installed and commissioned during FY 2012/13 (3)Constant Power Supply Unit @ UGX 36,000,000 , contract signed but to be delivered and installed in Q1 of FY 2012/13. The pineapple pulper and the power backup system were all delivered, installed and are now in operation . The Packaging was delivered in Q3 and is being installed. A request has been placed with PDU for the purchase of a thermal processing line and the procurement process is underway.

Construction of 1500 sqm of Incubator facility commenced during Q1 of FY 2012 and nearly UGX 800,000,000 already expended on site preparation. Project has, however experienced some delay. Overall commitment on this phase of the project by end of FY 2011/12 stood at UGX 3.8 Billion .

Farmers and other food processors, especially those in fruit and vegetable production will be supported through the Mobile Fruit Processing Plant commissioned and deployed during FY 2012/13

Plan of operation:

The FTBIC will be executed as a project by the Department of Food Science & Technology, Makerere University. Staff will be recruited to implement the project and will be paid directly by the project. The management of the project will be overseen by an advisory board constituted of representatives from Makerere University administration, Makerere University Department of Food Science & Technology, Government and the Private Sector. Quarterly and annual reports will be submitted according to the GOU and University established procedures.

Planned activities for FY 2013/14:

Research activities to develop 12 Novel food products and technologies developed
Training in Entrepreneurship skills amongst university researchers and graduates
Development of incubation skills and capacity

Agro-processing and value addition enterprises developed, incubated/strengthened

Project Cordination and management

New Additional Processing Equipment including new units like Colloid /Wet Mill, Shredders and Blenders and other

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ancillary equipment procured, installed and operationalized to support installed lines

Continuation of Construction of 1,5000 sqm of dairy and meat processing and new construction of 500 sqm unit at Kabanyolo farm.

Planned Outputs for FY 2013/14:

5 technical and support staff hired and trained to support incubation programs

6 New graduates trained and equipped with practical experience in research and incubation activities for FY 2013/2014, while 4 to 6 may be retained to support incubation work

Continue building on the previous work as well as initiating 10 new projects

Continue building on the previous work and 4 additional products

300 university staff and graduates trained in entrepreneurship

At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing

12 in-house and 20 virtual incubatee enterprises involved,

30 mobile/field processing and value addition runs conducted in high fruit production areas in the country

Management and operations personnel and structures in place

Incubator activities and programmes disseminated

Incubation Centre facilities and equipment optimized and maintained-: The increase in administration costs is largely due to increase in maintenance and servicing of installed plant & equipment lines

Two Vehicles purchased. No vehicles were bought previously! We bought a dedicated mobile fruit & vegetable Processing Plant. What we are now looking for are pickup trucks that can help in distribution and delivery of materials and finished goods and transport for coordination

5 Additional computers purchased

Software purchased

Office supplies purchased

New Additional Processing Equipment including new units like Colloid /Wet Mill, Shredders and Blenders and other ancillary equipment procured, installed and operationalized to support installed lines

Continuation of Construction of 1,5000 sqm of dairy and meat processing and new construction of 500 sqm unit at Kabanyolo farm.

Financing:

Project financing will be by the Government of Uganda under the presidential science initiative. Additional funding will be from external grants obtained through competitive proposal. Sources identified include Sida, Norad, USAID, European Union and private foundations.

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Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1132 Food Technology Incubations | 4,500,340 | 0 | | 4,500,340 | 4,500,340 | 0 | 0 | 4,500,340 |
| 231001 Non-Residential Buildings | 2,000,340 | 0 | | 2,000,340 | 2,000,340 | 0 | | 2,000,340 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 300,000 | 0 | 0 | 300,000 |
| 231005 Machinery and Equipment | 880,000 | 0 | | 880,000 | 830,000 | 0 | 0 | 830,000 |
| 282103 Scholarships and related costs | 1,620,000 | 0 | | 1,620,000 | 1,370,000 | 0 | 0 | 1,370,000 |
| Grand Total Vote 136 | 4,500,340 | 0 | | 4,500,340 | 4,500,340 | 0 | 0 | 4,500,340 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,500,340</i> | <i>0</i> | <i>0</i> | <i>4,500,340</i> | <i>4,500,340</i> | <i>0</i> | <i>0</i> | <i>4,500,340</i> |

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Project : 1133 Technology Innovations

| | |
|---|--|
| Implementing Agency: | Makerere University |
| Responsible Officer: | University Secretary |
| Location: | College of Engineering Design Art and Technology |
| Total Expenditure (UGX bn): | 25.000 |
| Previous Expenditure (UGX bn): | 11.300 |
| Total Planned Expenditures (UGX bn): | 25.000 |
| Funds Secured (UGX bn): | 11.300 |
| Funding Gap (UGX bn): | 13.700 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2015 |

Background:

The MDG annual report 2009 notes that: Countries will need to recognize the benefits from advances in science and technology and develop strategies to harness the explosion in new knowledge; and Technological innovation and the associated institutional adjustments underpin long-term growth and must be at the centre of any strategy to strengthen the private sector.

Justification

Over the past 10 years, the Faculty of Technology has institutionalized research and innovation in her programmes. Many under-graduate students have produced very interesting prototypes of machines and implements, while PhD students and senior researchers have made innovations with the potential for transformation of our societies, especially the rural communities. However, there are constraints with resources, mainly modern research and teaching labs.

Objectives:

Project Goal: Boosting Technological Education and Innovation for Uganda's Industrialization

Project objectives:

- Contribute towards increasing and retaining a pool of highly trained professional scientific and engineering human resource with relevant skills to meet the country's development needs.
- Improve research infrastructure, that is, generate modern and well equipped laboratories and online laboratories.
- Develop business incubation facilities to support commercialization of student and staff ideas.
- Increase the use of research outputs by the industrial firms and appropriate channels through which firms will become aware of the available skills to propel a technology-led, competitive development process.
- Enhance the understanding and appreciation of the role of science and technology in the development process, especially among the young generation.

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- Improve automation with advances in electrical vehicles.

Link with the NDP:

Promote and accelerate the use of research, innovation and applied technology

- Increase access to and participation in a coherent and flexible skills development system

Expected Outputs:

- Component 1: Rehabilitation and Modernization of Laboratories
- 1.Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshops. •1876 Students placed for Industrial Training and workshop practice
 - Students Supervised during their Industrial Training and workshop practice
 - Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.
 - iLabs@MAK - research in development of iLabs, deployment of iLabs, promoting technology innovation in secondary schools, extension of iLabs to other public Universities, research dissemination, cementing linkages and sharing of iLabs with global partners.
 - Developed and transfered low-cost water pumping and irrigation technologies to farmers in Uganda for food security
 - Research into adoption of solar technology
 - Piloting the ARMS SMS Results Request Service
 - Feasibility studies for the project entitled “Regional Community Industrial Parks Project”
 - Increased production of MAKAPADS and developmnet of diapers
 - Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances
 - Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.

Performance Indicators:

- 1.Rehabilitation and Modernization of Laboratories
- 2.Creation of capacity at Makerere University for development / adoption of intermediate technology for rural and urban development
- 3.Incubation of home grown computer systems for Higher Education Institutions, e-Governance, e-Health and e-Commerce.
- 4.Development of a Centre for Research in Transportation Technologies at Makerere University
- 5.Contribution toward local capacity building in the field of cost effective and environmentally friendly transportation technology
- 6.Development of Online Laboratories at Public Universities in Uganda
- 7.Development of innovation systems and innovative clusters in Uganda
- 8.Institutionalization of the Innovative business cluster concept and foster innovation by facilitating the transfer of knowledge from the academia to the business community
- 9.Research in solar technology and adoption of solar use by Households

Technical description of the project:

Ten key advanced projects that highlight the potential of triggering an innovation process to propel Uganda into a real knowledge economy and the industrial world. These target human resource development, research to increase production, transfer of technologies between HEIs and communities and increased relevance and knowledge generation

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by the Faculty of Technology, Makerere University. The Project will have 14 sub projects categorized into 4 components as outlined below:-

- 1.Rehabilitation and Modernization of Laboratories
- 2.Enhancing institutional Development/ Functioning
- 3.Knowledge transfer partnerships
- 4.Research for Development

Component 1: Rehabilitation and Modernization of Laboratories

- 1.Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshop for the Mechanical Engineering Department. Laboratories in Civil Engineering Department include Infrastructure, engineering survey, Structures, Public Health, Highways and Water Resources Labs. Other focus areas are the Geo-Technical, Electrical/Telecom, GIS + Surveying, Computer Engineering, and Architecture Laboratories
- 2.Completion of installations in the new environmental engineering laboratory

Component 2: Research for Development

This component has three sub components namely:

1.I-Labs Project

Development of Online Laboratories at Public Universities in Uganda the Project is geared towards development of online laboratories to support science and technology curricula in Uganda by providing a low-cost flexible, convenient and reliable experimentation platform. The project Team comprises Faculty Administration, six (6) members of staff, Two (2) Graduate Students and seventeen (17) Undergraduate students.

2.Research into adoption of solar and other energy development technologies

Centre for Research in Energy and Energy Conservation (CREEC) to spearhead and guide multi-disciplinary research in renewable energy. The 4 target areas are: Biomass, Hydropower, Photo-Voltaic/Wind energy and Energy Efficiency; and

Component 3: Enhancing institutional Development/ Functioning

This component has three sub-components

1.Support for Industrial Training

Increased relevance and practical experience from graduates of the Faculty of Technology for 850 students eligible for industrial training in 2010/11 academic year

2.Regional Industrial Parks Programme

Set up regional industrial parks for student training and business incubation

3.Academic Records Management System (ARMS) Project

Incubation of home grown computer systems for Higher Education Institutions has three activities

a.Academic Records Management System for Higher Education Institutions

b.e-Governance, e-Health and e-Commerce information systems

c.Corporate Web Portals

Component 4: Knowledge transfer partnerships

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This component is based the triple helix model, which emphasizes the collaboration of academia, government and business in helping businesses become more competitive nationally and globally. It has six sub components as outlined below;

1. Innovation Systems and Clusters Programme

Enhanced human resource capacity development in technology transfer at least 20 innovative projects for transfer developing cluster-based economic competitiveness for the country. The Faculty plans to scale up and scale out this programme across the country, as a major catalyst to economic development. This will include Further infusion the cluster concept into the business community by grouping and restructuring Uganda's businesses into innovative business clusters; Fostering innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clusters; Identification, prioritisation and nurture potential business clusters in all parts of the country involving all business sectors

2. Technology Development and Transfer Centre

This is expected to nurture students' and other SMEs' businesses into profitable and fruitful business enterprises, commercialize new innovations, train technopreneurs in collaboration with other institutions, conduct research into problems to provide industrial solutions etc. Incubators could also provide a platform for convergence of variety of non-financial services training, counselling information and marketing as well as access to external works and general consultancy work.

It will extend to research in materials and manufacturing processes, among others. These can be achieved through the following expedients but not limited to product development, applied and contracted research, spearheading technology research outreach programme, and initiating and running technology incubation unit

3. Irrigation Project,

Activities under this project include: Design and manufacture different types of pumps and irrigation systems; Modifying the existing pumps to suit local environment; Test the performance of the pumps on trails and modify where necessary; Design and manufacture agricultural mechanization and processing equipment; Prove performance on selected trial agricultural sites; Train the Small Scale Entrepreneurs to produce the pumps; and Roll out the irrigation technologies to rural communities.

4. MakaPads Project

MakaPads have been developed up to pilot stage/proof of concept and have been tested on several sectors of society including schoolgirls, refugees and a few other individuals. Under this project it is expected that production centres will be increased and the production process will be improved

5. Community Wireless Resource Centre

Achievements for FY 2012/13:

Internet labs (I labs)

Deployment and Assessment of iLabs The Science and Technology Innovations Challenges Training Workshops 2013 The Western Region Training Workshop, 23rd February 2013 The Central Region Training Workshop, March 2013 iLabs Initiation Workshop, Mbarara University of Science and Technology, 23rd February 2013 Participation in the IEEE EDUCON Conference, March 13-15, 2013 Research into Development of the PEARL Smartphone

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Solar Technologies

Research and Development •Analysis of the causes of failure of pico-PV products from the field lab in Kabanga Writing of a paper to the Small PV-Applications Symposium in Ulm, Germany on the findings from the field lab in Kabanga (causes of failure of pico-PV products and peoples' benefits of using them)•Quality tests carried out on the Foresolar lantern •Energy Audit at Jesa Dairy Farm to advise on an appropriate solar system to power the dairy farm •Establishment of solar club at Green valley High School to increase adaptation of solar energy and assess the performance of lanterns in the field

Irrigation project

Engine being assembled after engine block, crank shaft, connecting rod, cylinder head and constituent parts were manufactured in foundry and machined Engine to be started during late April 2013 Graphite crucibles were received intact from Germany. This will ensure uninterrupted foundry work Proto-type d. c. made DC motor coupled to a pump and tested DC pump tested with power from 2x85W solar panels Pump delivered 50 l/min (3,000 l/hour) at a dynamic head of 10 meters, which is quite good for a first proto-type. Dc water pump cost at Shs 400,000/= without solar panels.

Regional Industrial parks

Stakeholder workshops in Gulu (56 participants), Lira (60 participants), Arua (45 participants and Nebbi (40 participants) Compiling a policy document on SME Industrial Park development. So far Masindi, Hoima, Fort Portal, Kasese, Soroti, Mbale, Jinja, Mbarara have been covered. Q3 added Gulu, Lira, Arua and Nebbi 102 industrial plots demarcated on 37 acres Draft architectural plans done Trying top source funds for development of ICT Incubator in Namanve.

Makapads

Designed and tested Maternity Bed Pads for mothers in selected hospitals Fabricated eight units of machinery for making, trimming and packaging of Bed Pads. Produced a total of 2,500 packets of Maternity Bed Pads @ packet contains 10 Bed Pads. Facilitated Principal Investigator and three Assistants so as to promote Maternity Bed Pads by distributing them to selected beneficiaries

CENTRE FOR TECHNOLOGY DESIGN AND DEVELOPMENT

Research work , on selected ideas undertaken, Prototypes and final products made, in the case of design and construction ideas Research on available production methods achieved, problems identified Research work , on selected ideas undertaken, Community Wireless Resource Networks Collaboration has been established with National Instruments (NI). A team from NI to train CWRC team in USRPs and LabView. Installation of NS-2 software and CRN plugin underway.

Community Wireless Resource Centre

MIMO cognitive radio network research has been initiated with focus on capacity of secondary users. Simulations of performance of MIMO cognitive radio are underway. Sensing time and throughput are some of the parameters that have been considered. The simulation is being refined.

Clusters

28 Cluster Facilitators were trained

Health Cluster i) Action: Health Cluster Local Facilitator training for 32 participants

2 Mpigi Coffe cluster i) Activity: Baseline Team for Mpigi cluster . Mushroom Cluster: a) Recipe development

3. Kayunga Pineapple; i) On Value addition 4. Teso Citrus Innovation System Activity: Validation Workshop for Citrus Nursery Certification Field Attachment/ Internship 984 Students placed at different training organisations, institutions and companies in order to acquire practical experience. Specialized machinery and equipment

Laboratory Equipment

Procurement is underway to equip the Power Systems Lab, Architecture Studios, Software for Geomatics Laboratory.

Plan of operation:

The Executing Agency for the project will be Makerere University, acting through the respective College of Engineering Design Art and Technology . The University Secretary as accounting officer and the office of the Bursar will provide financial oversight and appropriate disbursements to the respective units. Reporting will be through the normal

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university processes at faculty and institutional levels.

Planned activities for FY 2013/14:

Support for Industrial Training

1876 Students from Civil Engineering, Architecture, Mechanical Engineering, Construction Economics & Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice. Students supervised during their Industrial Training and workshop practice.

iLabs@MAK Project

Development of iLabs, deployment of iLabs, Supporting technology innovation in secondary schools, supporting growth of junior Faculty, supporting regional collaboration with Kigali Institute of Science and Technology and National University of Rwanda, extension of iLabs to Gulu University, Supporting appropriate electronic technology innovations, cementing linkages and sharing of iLabs with global partners, publications.

Research into adoption of solar technology

The centre will carry out promotions of solar technologies, capacity building and research.

Irrigation Project

Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security.

Academic Records Management Systems (ARMS) Project

The ARMS Project shall focus on Integrating e-Learning Features to support Staff & Students into ARMS, Presentations at Several international Conference, and Integrating the Prospective Students and Admissions Management Features into ARMS. These Features shall also be piloted at Select Universities.

Regional Industrial Parks Project

To work with SMEs to construct industrial parks in various towns which will act as nuclei for industrialisation.

MAKAPADS Project

Production of multi colored packaging bags for MakaPads. MakaPads packed in multi colored packaging bags will be distributed within the central region as a way of testing the open market.

CTDD Project

Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances.

CWRC Project

Undertake research in radio resource management at graduate & undergraduate levels and publish at least two papers with findings.

Conduct Industrial training with a focus on wireless networking.

Organize research fora including the NCC and CWRC Seminars for Research Dissemination.

seek membership in key research organizations and networks including the WRF.

Clusters Project

Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business.

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skills/capacities and cluster strengthening Specialised equipment for Civil Engineering Department, Mechanical Engineering Department, Architecture Studios, Electrical and Electronics laboratory under the Dept. of Electrical and Computer Eng and Art Studios at the Margaret Trowell School of Industrial and Fine Arts

Planned Outputs for FY 2013/14:

Support for Industrial Training

1876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice Students Supervised during their Industrial Training and workshop practice

iLabs@MAK Project

iLabs developed and deployed

Technology innovation in secondary schools supported

Growth of junior Faculty supported

Regional collaboration with Kigali Institute of Science and Technology and National University of Rwanda, Extension of iLabs to Gulu University,

Appropriate electronic technology innovations supported

linkages and sharing of iLabs with global partners through publications

Research into adoption of solar technology

Promotion of solar technologies,

Capacity building in solar research and technology development

Irrigation Project

Low-cost water pumping and irrigation technologies to farmers in Uganda for food security developed

Academic Records Management Systems (ARMS) Project

e-Learning Features to support Staff & Students into ARMS developed

Presentations at international Conference

Prospective Students and Admissions Management Features into ARMS integrated

Select features piloted in several Universities across the country

Regional Industrial Parks Project

Industrial parks in various towns

MAKAPADS Project

Multi colored packaging bags for MakaPads designed and produced.

MakaPads produced and packed in multi colored packaging bags distributed within the central region as a way of testing the open market.

CTDD Project

Research and Design of Centre and Students based Projects

CWRC Project

Radio resource management at graduate & undergraduate levels research

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Publication of at least two papers with findings
 Industrial training with a focus on wireless networking organised.
 Research Disseminated at different fora including the NCC and CWRC Seminars
 Membership in key research organizations and networks including the WWRF

Clusters Project

Cluster initiative capacity developed through innovative knowledge partnerships,
 Business skills/capacities and cluster strengthening built

Laboratories in Civil Engineering Department, Mechanical Engineering Department, Architecture Studios, Electrical and Electronics laboratory under the Dept. of Electrical and Computer Eng and Art Studios at the Margaret Trowell School of Industrial and Fine Arts equipped

Financing:

The project will cost a total of Ushs25bn from the Government of Uganda Presidential Initiative for Innovations

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1133 Technology Innovations | 4,500,000 | 0 | 0 | 4,500,000 | 4,500,000 | 0 | 0 | 4,500,000 |
| 231005 Machinery and Equipment | 1,935,000 | 0 | | 1,935,000 | 1,955,000 | 0 | | 1,955,000 |
| 282103 Scholarships and related costs | 2,565,000 | 0 | 0 | 2,565,000 | 2,545,000 | 0 | 0 | 2,545,000 |
| Grand Total Vote 136 | 4,500,000 | 0 | 0 | 4,500,000 | 4,500,000 | 0 | 0 | 4,500,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,500,000</i> | <i>0</i> | <i>0</i> | <i>4,500,000</i> | <i>4,500,000</i> | <i>0</i> | <i>0</i> | <i>4,500,000</i> |

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Project : 1134 SPEDA

| | |
|---|--|
| Implementing Agency: | Makerere University |
| Responsible Officer: | University Secretary |
| Location: | College of Veterinary Medicine and Biosecurity |
| Total Expenditure (UGX bn): | 10.000 |
| Previous Expenditure (UGX bn): | 2.500 |
| Total Planned Expenditures (UGX bn): | 7.500 |
| Funds Secured (UGX bn): | 2.500 |
| Funding Gap (UGX bn): | |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2014 |

Background:

Education in Uganda throughout the missionary days up to the colonial period was elastic and oriented to white collar jobs. It produced mainly clerical and administrative personnel required by the church and the colonial administration. The animal resources development education and training that was offered was very limited and designed to produce a few government husbandry officers (downstream) and veterinary officers (upstream), whose primary focus was on raw materials production from a system of small holder farmers and labile pastoralists. Moreover, while colonial masters had their higher education institutions with strong knowledge, extension, and technology transfer systems, firmly tying them to serve targeted homeland regions, these systems in Uganda and Africa in general were ignored.

The post-colonial education policy unfortunately did little to change these trends. Despite current efforts, conventional models of higher education, research, and outreach have persistently divorced students and academia from the problem-solving engagement and innovation that would benefit community development and help implement policy. The consequence is that Uganda's Animal industry, despite its potential, is underdeveloped and inefficient, dominated by traditional production systems characterised by poor animal production practices with ancient curricula that have failed to transform the industry. The majority of Uganda's animal products are unprocessed raw materials of relatively low quality and of short shelf-life. They accordingly, fetch low prices amidst a booming domestic and regional market. Uganda's human capital in the animal industry is largely unskilled and therefore inadequate to produce quality animals and animal products for competitive markets

Objectives:

The broad objective of the project is promoting skills for Production, Employment and Development in the Animal Industry (SPEDA) among Post-Secondary School Leavers.

The specific objectives for this project are:

- 1.To vocationalise Animal Sector Education Systems so as to broaden and increase technological awareness and the capacity of the learner to engage in productive activities for becoming self-reliant through animal resources;
- 2.To train and nurture post-secondary school leavers into entrepreneurs, technicians and community change agents in the animal industry;

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3.To equip school leavers with skills in processing and value addition in the animal industry sector.

Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development.

Expected Outputs:

1.Component 1: Engineering Designs and Works Supervision

This component will cover consultancy costs to prepare architectural and engineering drawings (structural, electrical, etc) and technical site supervision services. This will be done in keeping in line with the Guidelines of Uganda Government.

Component 2: New Construction

This component will cover civil works for provision of the following new facilities at the Nakyesasa SPEDA centre.

Component 3: Supply of Equipment and Tools

The project will supply the goods: furniture, workshop equipment and tools, reference textbooks for all the eight of the courses, ICT infrastructure, computers and appliances, 50- seater institute bus, 2 double cabin pick ups, Institute tractor

Component 4: Curriculum Development

The component will entail establishing multi-skills certificate and diploma training programs for Secondary school leavers in strategic animal resource value chains, enterprises and technology development. The planned skills training opportunities provided by the institution will respond to the strategic and practical skills requirements of the animal industry in Uganda.

Component 5: Coordination and Management

This component will provide necessary support for the effective implementation of the project through Makerere University Faculty of Veterinary Medicine and other partner institutions.

Performance Indicators:

- 1.architectural and engineering drawings (structural, electrical, etc) and technical site supervision services civil works for provision of new facilities at the Nakyesasa SPEDA centre.
- 2.Workshop and value chain Equipment and Tools
- 3.multi-skills certificate and diploma training programs for Secondary school leavers in strategic animal resource value chains, enterprises and technology development
- 4.effective implementation of the project

Technical description of the project:

Facilities at Nakyesasa farm will be rehabilitated, equipped, expanded and upgraded into a prime strategic development and capacity building institution for the animal industry. The process will entail establishing multi-skills certificate and diploma training programs for Secondary school leavers in strategic animal resource value chains, enterprises and technology development. The planned skills training opportunities provided by the institution will respond to the strategic and practical skills requirements of the animal industry in Uganda, and will be harmonised to blend with relevant University programs.

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The admission criteria shall be discussed and agreed upon by relevant organs in the delivery of education. With Nakyesasa Centre as the fulcrum, we will subsequently expand and integrate to four other regional satellite centres nationally to provide transformative skills for production and employment education in the animal industry across the country and beyond.

Initial certificate and diploma courses will include but not limited to:

- a) Indigenous poultry hatchery technology and production
- b) Poultry products processing, entrepreneurship and safety
- c) Pig products processing, entrepreneurship and safety
- d) Honey products processing, entrepreneurship and safety
- e) Meat products processing, entrepreneurship and safety
- f) Butchery
- g) Dairy product processing, entrepreneurship and safety
- h) Fish products processing, entrepreneurship and safety
- i) Leather products processing, entrepreneurship and safety
- j) Game products processing, entrepreneurship and safety
- k) Bio-security and appropriate technologies
- l) Appropriate school bio-security, biotechnology, and diagnostics techniques
- m) Animal feed technology, production, entrepreneurship and safety
- n) Poultry product processing, entrepreneurship and safety
- o) production of essential vaccines and biological substances
- p) production, processing and quality assurance of indigenous herbal medicines and natural products
- q) Production of fish fry and fish feed
- r) Appropriate ICT and E-skills for animal resource entrepreneurs
- s) Conservation and commercialisation of indigenous and elite animal breeds
- t) Production of bee hives, bee colonies and product processing
- u) Micro-finance management for livestock development

The project will finance the rehabilitation and expansion of facilities at the current Nakyesasa farm and turn it into a prime Skills Centre for Production, Employment and Development in the Animal Industry. It will also support course operation and development. The actual amount and cost of work to be undertaken at the farm shall be determined by technical needs assessment exercise that will be carried out. The proposed project components are four, namely:

Achievements for FY 2012/13:

70 students (youth) reported on 22/10/2012. under different value chains; lab (13), meat (4), piggery (5), fish (5), leather (8), feed (5), wildlife (3), apiary (3) Poultry (10), dairy (14). students to reach 100 by 26/10/2012. .Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, 7 technology & Innovations. ~Purchase of Specialized value chain skilling equipment in at least 3 value chains (meat, leather, milk, honey.)- Tractor plus implements taken to Nakyesasa farm. Laboratory has been identified (former GTZ workshop) for refurbishment & equipping under the laboratory value chain.

COST160,000,000

B/FD 2011-12-27,652,800

AdministrationManagement of the Project

COST100,000,000

B/FD 2011-1216,988,200

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Solutions to Transport

COST136,576,000
B/FD 2011-1240,063,620

Lab equipment & material for each value chain

Nakyesasa farm infrastructure & facilities. Set-up Facilities, parterships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, 7 technology & Innovations.

Plan of operation:

The institutional implementation arrangement shall be based on the structure of Makerere University with the Faculty of Veterinary Medicine co-ordinating the implementation of the proposed project. MoFPED and Makerere University are to share the implementation responsibility of ensuring that adequate and timely flows of funds to the project and accountability for these funds both in terms of outputs and proper accounting is properly handled as required by the laws of Uganda. The University will be responsible for keeping all Books of Accounts for the project and ensuring that regular financial audits are done.

Planned activities for FY 2013/14:

To train& nurture post-secondary youth and school leavers into entrepreneurs, technicians, and community change agents in the animal industry, science and technology At least 600 youths trained and graduated in various animal sector enterprises

Administration Coordination and Management of the Project

Lab equipment & material for each value chain

Purchase of Specialized value chain skilling equipment in at least 3 value chains (meat, leather, milk, honey,)

Nakyesasa farm infrastructure & facilities Facilities, parterships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up

Planned Outputs for FY 2013/14:

At least 600 youths trained and graduated in various animal sector enterprises

Coordination and Management of the Project

Purchase of Specialized value chain skilling equipment in at least 3 value chains (meat, leather, milk, honey,)

Facilities, parterships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up

Financing:

Project financing will be by the Government of Uganda under the presidential science initiative. Additional funding will be from external grants obtained through competitive proposal. Sources identified include Sida, Norad, USAID, European Union and private foundations.

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Vote Function: 07 51 Delivery of Tertiary Education

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1134 SPEDA | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| 231001 Non-Residential Buildings | 400,000 | 0 | | 400,000 | 0 | 0 | | 0 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 136,576 | 0 | 0 | 136,576 |
| 231005 Machinery and Equipment | 200,000 | 0 | | 200,000 | 191,819 | 0 | | 191,819 |
| 231007 Other Structures | 0 | 0 | | 0 | 411,605 | 0 | 0 | 411,605 |
| 282103 Scholarships and related costs | 400,000 | 0 | 0 | 400,000 | 260,000 | 0 | 0 | 260,000 |
| Grand Total Vote 136 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |

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Project : 1250 Support to Innovation - EV Car Project

| | |
|---|--|
| Implementing Agency: | Makerere University |
| Responsible Officer: | University Secretary |
| Location: | Centre for Research in Trasport Technologies |
| Total Expenditure (UGX bn): | 154.000 |
| Previous Expenditure (UGX bn): | 7.200 |
| Total Planned Expenditures (UGX bn): | 146.800 |
| Funds Secured (UGX bn): | 7.200 |
| Funding Gap (UGX bn): | 146.800 |
| Start Date: | 01/07/2012 |
| Completion Date: | 30/06/2017 |

Background:

The Centre for Research in Transportation Technologies (CRTT) was conceived by Makerere University in 2009, to champion Research and Development of eco-friendly transportation solutions for Africa. Makerere University, conceived the idea of setting up this Centre following her participation in the Vehicle Design Summit of 2007/2008(VDS 2.0). VDS 2.0 was a student-led consortium which brought together students and staff from 31 premier universities led by the Massachusetts Institute of Technology, USA. The consortium designed and built a 5-passenger plug in hybrid electric vehicle, the Vision 200, which was exhibited in Torino Italy, in 2008. The Makerere University team was responsible for designing the power train and in vehicle communication network. This amongst other global experiences through collaborations and best practices benchmarking informed the formation of the Centre for Research in Transportation Technologies at the College of Engineering Design Art and Technology, Makerere University.

The CRTT formulated a Research and Development agenda to lead the way with technological interventions aimed at enhancing environmental stewardship, transportation sustainability while creating high quality jobs and facilitating economic growth. The CRTT is aimed at undertaking research and development of green transport solutions to address needs in public transport (Electric Buses), Agricultural Mechanization (e.g. tractors and trucks) and private transport (Sport Utility Vehicles, sedans, etc.) as well as special purpose vehicles for the military, aviation and space exploration, and marine transport. As a proof of concept at Two-Seater Electric Car, the Kiira EV was designed and built by Makerere University and launched on 24th November 2011. Makerere University is currently working on a Plug-in Electric Solar Bus, the Kayoola, a 28-Seater commuter vehicle targeting for public transport in urban centers.

Objectives:

Enhance research in transpotation technologiesProject Profile CRTT

Goals

Establish a Center for Excellence to work closely with academia, private sector and government departments to develop customer-driven solutions to transportation challenges as well as provide a platform for capacity development for the next generation of electric vehicle experts in Africa.

Develop Green Transportation Technology through supporting the flow and application of knowledge bringing industry

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expertise and academia together to enable the design and building of Green Transport Solutions relevant and appropriate for Africa and through and incubation advance them to the stage where the private sector is willing to invest and capitalize on these technologies

Objectives

- 1.To establish a fully operational and viable Centre for Research in Transportation Technologies
- 2.To Design, Build and Commercialize Green Transportation Solutions
- 3.To facilitate and contribute toward Capacity Development in the field of Sustainable and Eco-friendly Transportation Technology
- 4.To contribute toward Traffic Management and Road Safety
- 5.To develop strategic Partnerships with the Private Sector aimed at creating high quality jobs for the youth thereby facilitating economic growth

Link with the NDP:

- Promote and accelerate the use of research, innovation and applied technology
 - Increase access to and participation in a coherent and flexible skills development system The NCRTT is envisaged to be a key driver in growing Uganda's economy by playing a pivotal role in the country's economic and industrial development. The NCRTT shall open doors for basic industries like steel, non-ferrous metals, petrochemicals, textiles, plastics, glass, rubber, capital equipment, logistics, paper, and software engineering, by providing a value-addition chain for transforming their produce into vehicle parts and systems. Due to its anticipated deep forward and backward linkages with almost every segment of the economy, the NCRTT shall have a strong and positive multiplier effect and thus propels progress of a nation. The NCRTT programme is expected exalt the Transportation Technology sector as a lever of industrial growth and employment and to achieve a high degree of value addition in the country and emerge as a global resource for vehicle parts. The Clean energy aspiration is envisaged to go a long way is enhancing improved environmental stewardship

Expected Outputs:

OGreen Transport Solutions developed
 CRTT Infrastructure built and operational
 Training and Capacity Development in transport technologies
 Administration and Coordination

Performance Indicators:

- Green Vehicles for Public Transport,
- 2.Agricultural Mechanization, Marine Transport, Aviation & Space Exploration
- 3.Intelligent Transport management Systems for Navigation and Tracking of Vehicles.
- 4.Intellectual Property including know-how, methodology and new ideas or inventions shall be a key output of the NCRTT.
- 5.peer-reviewed publications,
- 6.Awards and strategic collaboration with world premiere industrialists and transportation technology research institution.

Technical description of the project:

Component 1: Green Transport Solutions

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CRTT shall undertake research and development of green transport solutions for public transport (Electric buses), agricultural sector (e.g. tractors and trucks) and private transport solutions (Sport Utility Vehicles, sedans, etc.). The CRTT shall define concepts, design, prototype and industrialize commercially viable electric vehicles. These among others include:

- a) Public Transport Solutions, The CRTT shall undertake the development of commercially viable green solutions to facilitate public transport. As part of this effort, the CRTT is working on a 28-seater solar bus concept, the KAYOOLA. Concepts like the KAYOOLA are envisaged to address key issues associated with public transport in urban centres.
- b) Agricultural Mechanization Agriculture being the backbone of Uganda's economy, the CRTT shall undertake research and development for Agricultural mechanization through producing Farm Power and Machinery, particularly electric tractors trucks and trolleys:
- c) Private Transport Solutions The CRTT shall undertake research and development of electric vehicles supporting private transport needs based on market demand

Component 2: Establishment of CRTT Infrastructure

In order to facilitate the CRTT's innovative research programmes and activities, there is need for key infrastructural establishments for Research and Development, Production of Electric Vehicles, Vehicle Inspection and Testing and associated Utilities. The CRTT requires over Fifty (50) acres of land for this infrastructural establishment

- a) Research and Development Block: This shall house design studios, prototyping workshops, discussion rooms, a library and staff offices Infrastructure for the Directorate of Production shall include the assembly plant, facilities for vehicle inspection and testing, workshops, stores and warehouse and offices.
- b) Directorate of Production: This shall include the assembly plant, facilities for vehicle inspection and testing, workshops, stores and warehouse and offices.
- c) Administration Block: This shall have office space for the Executive Director and all staff under the Directorate of Finance and Administration, Select boardrooms and a conference hall

Component 3: Training and Capacity Development

The CRTT should not only have highly qualified and skilled staff but also put in place a mechanism for generating science and technology innovations energy amongst the young generation. This has two sub components

- a) Graduate Training for CRTT Staff: The quality of staff at the CRTT shall have a high bearing on the value of the deliverables. It is imperative that the CRTT makes provision for continuous skills development and knowledge acquisition for her staff to keep in line with international trends in transportation technologies. The CRTT recognises the key role of global collaborations with pre-eminent research and development institutions in advancing her mission. Internships and staff exchanges with strategic industrial partners as well as specialised graduate training are fundamental to building a sustainable workforce for the CRTT.
- b) Outreach Program for Children Age 5-13 Years: The individuals who will champion outstanding science and technological innovations during their productive period (18-60 Years) should be inducted at an early age. Through an outreach program, the CRTT shall work closely with pre-primary and primary schools. This outreach program shall involve engaging pupils in building models of futuristic transport solution. The CRTT has been visited by the Little Einsteins Crèche (LEC) - a preschool located in National Housing Estates, Naalya. Based on this interaction, the LEC team, together with the CRTT team, appreciated the need for early exposure. LEC shall therefore provide a liaison and a coordinating platform for preschools to interact with the CRTT. It shall also actively participate in a post-interaction program review (monitoring and evaluating).

Component 4: Administration and Coordination

This component will provide necessary support for the effective establishment and implementation of activities under the Centre for Research in Transportation Technologies. While the initial costs focus on establishment and proof of concept for the CRTT independent of the mainstream Makerere University Structure, the later costs will cater for a fully-fledged

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centre

Achievements for FY 2012/13:

Kayoola Solar Bus Prototype Development Exterior and Interior Production Drawings
 Component Packaging Strategy
 Procurement of Major Parts (ECUs, BMS, Batteries, Solar Panels DC-DC Converter, Motor, Motor Controller, Battery Management System, Batteries, Suspension System, Steering, and Braking System)
 Procurement of Specialised Welding Services (SWS) to fabricate Bus Chassis, Frame and Battery Compartments
 Architectural Definitions for Powertrain Components
 Solar Panel Tests
 Development Bench for Vehicle Supervisor Module, Shift Lever, Accelerator Pedal, Display and Battery Management System (BMS)
 Modification of Supervisor Template Libraries to build working models of the control programs for the shift lever, accelerator pedal, display and BMS
 Project Production Plan
 Design and Development of the KIIRA-EV SMACK Smart Car Concept Exterior and Interior Design Production Drawings
 Chassis Production Drawings
 Chassis Fabrication
 Frame Production Drawings
 Battery Cell Configuration and Wiring Diagrams
 Sizing of Solar System
 Solar Array Configuration
 Development of Motor Controller Control Logic using MotoHawk
 Initiated Procurement of Major Components (Solar Cells, Electronic Control Units and Start System, Motor, Engine and Generator)
 Initiated Procurement of Local Suppliers and Service Providers (mechanical systems, body, installations and interior furnishing)
 Procurement of Subcontractors (CRIPPS and SWS)
 Task Specification for Subcontractors
 Project Production Plan
 Production Specifications
 Conferences, Exhibitions and Publicity Sensitization Exhibition on Climate Change
 GIS and Energy Experts' Visit
 Nissan Leaf Launch
 Training and Capacity Development Budgeting and Public Financial Accountability Training Workshop
 Best Practices Workshop on Procurement and Disposal of Public Assets
 Torino-Italy Visit on Knowledge Transfer, Capacity Development and Identification of Production Partners
 MIT and Harvard Visit to Identify Strategic Partners in Automotive Technology and Current Electric Vehicle Trends
 CRTT Construction Brief to Inform Procurement of Contractors and Consultants
 Extensive Discussions on Land
 Benchmarking Studies on Alternatives of land
 Memorandum of Understanding Drafted and Initiated with Mukono District
 Space Schedule and Workflows for Prototype Assembly Plant
 Prototyping site Construction Completion of Prototyping Site

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Plan of operation:

Concept Definition, Design, Prototyping, Industrialization and Incubation of Green Transportation Technology as well as Intelligent Transportation Management Systems support for the effective establishment and implementation of activities under the Centre for Research in Transportation Technologies. While the initial costs focus on establishment and proof of concept for the CRTT independent of the mainstream Makerere University Structure, the later costs will cater for a fully-fledged centre

Planned activities for FY 2013/14:

KAYOOLA Bus Project

- 1.Final Touches on Interior Furnishing
- 2.Establishment of a Supply Chain
- 3.Chassis Fabrication for Four Buses
- 4.Chassis Fabrication for Four Buses
- 5.Solar Charge Controller DesignSolar Charge Controller Design
- 6.Solar Charge Controller Fabrication
- 7.Solar Charge Controller Testing
- 8.Road Performance Tests
- 9.Design Plan For Charging Infrastructure
- 10.Acquire and Install Four(4) Charging Points
- 11.Vehicle Electronic Control Units Design
- 12.Vehicle Electronic Control Units Development
- 13.Vehicle Electronic Control Units Development
- 14.Vehicle Electronic Control Units Testing

KIIRA-EV Project

- 1.Establishment of a Supply Chain
- 2.Standardize Chassis , Frame and Body Production Process
- 3.Standardize Chassis , Frame and Body Production Process
- 4.Intellectual Property
- 5.Design of Power Electronics(Battery Management System, DC-DC Converter)
- 6.Design of Power Electronics(Battery Management System, DC-DC Converter)
- 7.Construction of Power Electronics(Battery Management System, DC-DC Converter)
- 8.Testing of Power Electronics(Battery Management System, DC-DC Converter)
- 9.Integration of Parking Assistant
- 10.Integration of Traffic Auto Drive
- 11.Integration of Crash Avoidance

Construction of the CRTT Main Facility Superstructure

- 1.Slab for Ground Floor
 - 2.Start Frame Assembly for Structural Walls
 - 3.Finish Frame Assembly for Structural Walls and Roof Trusses
 - 4.Roofing
 - 5.Steel Bending
 - 6.Slab for First Floor
 - 7.Floor Slab for Second
 - 8.Start Internal Partitioning
 - 9.Erection of Universal Columns
- Training and Capacity Development

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- 1.Sponsor eight Staff for Specialised Msc. Training in Vehicle Electronics and Industrial Design
- 2.Internship at Kettering University for Two Power Train and Charging Infrastructure Researchers-
- 3.Internship at MIT for Two Vehicle Electronics and Information Systems Researchers-
- Workshops, Conferences and Exhibitions
- 1.EVS27 2013 in Barcelona
- 2.Collaborative Visit to Venacchar Design SRL Turin Italy
- 3.SAE World Congress, Detroit Michigan
- 4.Collaborative Exchange Visits with GM and Ford
- 5.Two ExhibitionsIndependence ExhibitionPaper Publications
- 6.SAE Management Workshops

Planned Outputs for FY 2013/14:

- KAYOOLA Bus Project research advancement
- KIIRA-EV Project research advancement
- Construction of the CRTT Main Facility Superstructure
- Training and Capacity Development
- Workshops, Conferences and Exhibitions t

Financing:

The project will cost a total of Ushs154 from the Government of Uganda Presidential Initiative for science and techInnovations

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 10.000 | 10.000 | 11.200 | 13.537 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 10.000 | 10.000 | 11.200 | 13.537 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|-------------------|-------------------------|---------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1250 Support to Innovation - EV Car Project | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 |
| 231001 Non-Residential Buildings | 6,380,735 | 0 | 0 | 6,380,735 | 4,992,000 | 0 | 0 | 4,992,000 |
| 282103 Scholarships and related costs | 3,619,265 | 0 | 0 | 3,619,265 | 5,008,000 | 0 | 0 | 5,008,000 |
| Grand Total Vote 136 | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 |

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Project : 1272 Support to Makerere University

| | |
|---|--|
| Implementing Agency: | Makerere University |
| Responsible Officer: | University Secretary |
| Location: | Makerere University Central Administration- Estates and Works Department |
| Total Expenditure (UGX bn): | 0.159 |
| Previous Expenditure (UGX bn): | 0.159 |
| Total Planned Expenditures (UGX bn): | 0.159 |
| Funds Secured (UGX bn): | 0.159 |
| Funding Gap (UGX bn): | 149.300 |
| Start Date: | 01/01/2013 |
| Completion Date: | 02/01/2018 |

Background:

The Makerere University Strategic Plan 2008/09-2018/19 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001. The Plan is situated within the national, regional and global trends in the socio-economic and political environment that impact the Higher Education sector. Specific emphasis has been made to the key competencies within Makerere and the external environment with reference to the Globalisation, the ICT and energy situations, population growth and the overarching government policies as outlined in the National Development Plan.

The goals and objectives of the University over the next ten years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will not only, enhance access opportunities and meet the Higher Education requirements at national and international levels but also promote confidence in the academic provision. In terms of research, focus will be on the enhancement of the research portfolio, knowledge transformation and utilisation of research and innovations. The university will also provide a framework for assessment and utilization of University products in the value chain, in addition to a structure for public, private sector interface in the promotion of education as a business.

The plan is cognisant of the need to improve the academic environment particularly the infrastructure with respect to teaching and learning facilities, such as lecture rooms, laboratories and general physical plant. The physical facilities in educational institutions provide the requisite teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Within this planned period Makerere University aims at developing the physical environment as well as preserve historical land marks. Besides, the mainstreaming of laboratory-based education & services in Makerere University. This is the development budget contribution to Makerere University. Ushs 159 million has been allocated for the past 20 years the contribution is combined with non tax revenue for maintenance and other development projects- for the FY 2013/14 the resource has been allocated against construction of the Main University road. The project was started in FY 2011/12

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Objectives:

- 1.To create a conducive teaching and learning environment for nurturing students at the University
- 2.To ensure optimum utilisation of estates and works of the University
- 3.To preserve and ensure cultural, historical monuments and artefacts (ensure the integrity landscape values, culture, history)
- 4.To enhance the re-organization and efficient running and management of Laboratory facilities in Makerere University.

Associate Objectives based on the three core functions of the University

- To enhance access opportunities and meet the Higher Education requirements at national and international levels
- To promote confidence in the academic provision
- To enhance the research portfolio of Makerere University
- To enhance knowledge transformation and utilisation of research and innovations. To provide a framework for assessment and utilization of University products in the value chain
- To provide a framework for public, private sector interface in the promotion of education as a business

Link with the NDP:

Increased access to education

Expected Outputs:

Non Tax revenue support for development projects- This covers allocation for the implementation of the University strategic plan in the areas of physical infrastructure development - For FY2013-14 Institutional development will include Non residential buildings specifically, preparatory facilities for the (infrastructure designs for the improvement of teaching and learning facilities under AfDB support for higher education science and technology, Overhaul of toilets and plumbing in academic units and halls of residence, the university perimeter wall and beautification of the University Campus. Completion of the university road and equipment for the newly commissioned Library For CAES Developing sustainable agricultural production systems through ecological resource management and value addition

CEDAT Sustain Technological Development in the Lake Victoria Region

CHS To consolidate and enhance the research profile of the MUCHS and the University and, to enhance transformation and utilization of research knowledge and innovations

CHUSSEnhancing capacities and capabilities in the humanities for sustainable livelihoods

CHUSSNational and local responses to transformation for sustainable development

CONASEnhancing Capacity in Basic Science Research and Training for Sustainable Development

COVABCapacity Building in Livestock Biotechnology, Production & Ecosystem Health towards Improving Livelihoods in Uganda's Cattle Corridor and Northern Region

DrGTTo improve SGS capacity to efficiently and effectively coordinate & manage Makerere University research program supported by Sida to enhance strategic research and innovations for sustainable development

DICTSLeveraging Makerere ICT services for research enhancement

Gender MainstreamingEnhancement of academic and professional competences of female staff in public Universities and the generation of gender focused research for national development.

Quality AssuranceThe overall goal is to develop institutional capacity for quality assurance training and facilities to provide better and effective graduate training and research.

LibraryFurther Integration of ICTs in Makerere University Library Functions to Enhance Research- the Institutional development programme cov

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Performance Indicators:

1. Number of properties developed
2. Space per student (Library, Lecture, Research)
3. Number of accessible facilities by everyone including PWDs (e.g. parking space, office space)
4. Quality/quantity of well-designed and maintained landscapes/structures (roads, open spaces, signage, demonstration sites, galleries, museums, herbaria, aquaria,)
5. Volume of funding allocated to Estates /Works
6. Ethical, bio-safety and general laboratory management guidelines in place
7. Number of well-equipped, accredited central and unit laboratories

Technical description of the project:

Infrastructure development for the university operationalised through the strategic plan implementation. Several parties contribute to this infrastructure the university. It is envisaged that of the university for infrastructure development will

1. Review the University Physical Development Plan
2. Provide equitable access to and optimal utilisation of University facilities by students and staff
3. Match physical infrastructure with student enrolment
4. Develop and maintain the University estates/works
5. Develop guidelines for capital development fund utilization.
6. Equip and increase central & unit laboratories for specialized, applied & basic research and teaching/learning.

Financing:

This is a ten year strategic plan and several players contribute to its financing. As part of the development budget, Government of Uganda through the Medium Term Expenditure Framework contributes US\$ 160 million towards institutional development. Additional Resource is from the Non Tax Revenue which has on average provided UGX 5bn per annum depending on the cash flow.

Achievements for FY 2012/13:

Contribution to construction of 1.2 km of main university road

Plan of operation:

The programme is operationalised through the University budget implementation structures and directly coordinated by the office of the University Secretary and the Estates and Works Department of the University

Planned activities for FY 2013/14:

road construction

Planned Outputs for FY 2013/14:

improved roads

Financing:

Development budget contribution under the MTEF

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Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.159 | 0.572 | 0.412 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.159 | 0.572 | 0.412 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------|-------------------------|---------------|------------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1272 Support to Makerere University | 0 | 0 | | 0 | 1,659,001 | 0 | 8,300,000 | 9,959,001 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 0 | 0 | 5,102,964 | 5,102,964 |
| 231002 Residential Buildings | 0 | 0 | | 0 | 0 | 0 | 680,109 | 680,109 |
| 231003 Roads and Bridges | 0 | 0 | | 0 | 159,001 | 0 | 891,000 | 1,050,001 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 0 | 0 | 350,000 | 350,000 |
| 231005 Machinery and Equipment | 0 | 0 | | 0 | 0 | 0 | 752,080 | 752,080 |
| 231006 Furniture and Fixtures | 0 | 0 | | 0 | 0 | 0 | 465,907 | 465,907 |
| 312206 Gross Tax | 0 | 0 | | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| 312302 Intangible Fixed Assets | 0 | 0 | | 0 | 0 | 0 | 57,940 | 57,940 |
| Grand Total Vote 136 | 0 | 0 | | 0 | 1,659,001 | 0 | 8,300,000 | 9,959,001 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>159,001</i> | <i>0</i> | <i>0</i> | <i>159,001</i> |

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Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0184 Institutional Development Program | | | | | |
| 543 Sweden | 10.942 | 14.367 | 11.328 | 0.000 | 0.000 |
| Total External Project Financing For Vote 136 | 10.942 | 14.367 | 11.328 | 0.000 | 0.000 |

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0368 Development

| | |
|---|--|
| Implementing Agency: | Mbarara University of Science and Technology |
| Responsible Officer: | University Secretary |
| Location: | Mbararara - Kabale Road |
| Total Expenditure (UGX bn): | 113.619 |
| Previous Expenditure (UGX bn): | 21.209 |
| Total Planned Expenditures (UGX bn): | 92.410 |
| Funds Secured (UGX bn): | 3.799 |
| Funding Gap (UGX bn): | 88.611 |
| Start Date: | 01/07/1992 |
| Completion Date: | 30/06/2018 |

Background:

Mbarara University of Science and Technology (MUST) was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. MUST currently occupies plots 8-18, along Kabale road measuring 10.52 Hectares and plots 10-24 lower circular road measuring 10.3 hectares. The university also owns 184.2 Hectares of land at Kihumuro, that it has embarked on to develop. The Site Plans for the same land have been developed to cater for the expansion plans of the university.

Although the university started with 43 students in the Faculty of Medicine, currently the number of students has grown to over 3,285 and projected to grow to 10,000 by year 2020. Based on her initial plan, MUST was to establish four faculties of Medicine, Science, Development Studies and Applied Sciences and Technology to offer programmes ranging from Certificate, Diploma and Degree levels. The university was also able to develop and rehabilitate infrastructure at the Mbarara campus to support students' training. The infrastructure includes: 2 Students' Halls of Residence (ladies & Gents) 1 Intern students' hostel; 1 Pharmacology Lecture Theatre; 1 Mortuary, Pathology/Microbiology Block; 1 Flat of Expertriate Quarters (with 10 units of 2 bedrooms), Extension of University Library; Extension of 2 Operating Theatre Expansion in the Teaching Hospital; 1 Faculty Building; Improvement of 1 Administration Block; Construction of Science Block Phase 1 (A,B,C &D), among others. Teaching, Medical and Transport Equipment were also procured to aid the teaching and learning.

The proposed expansion of MUST at Kihumuro is aimed at increasing the absorption capacity of students from Universal Secondary Education over and above the current 27% student enrolment for science and technology programmes at both public and private universities.

In line with her development plan, the first three faculties of Medicine, Science, and Development Studies are now operational; and the Institutes of Computer Science and Tropical Forest Conservation are also in place. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro is the university priority, to complete its spectrum of training human resource in Science and Technology.

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

MUST has therefore set priorities to address key factors inhibiting its growth by developing adequate infrastructure to support its growth. Coupled with the development of infrastructure for the already existing faculties, the university is mandated to teaching science and technology by establishing the Faculty of Applied Science and Technology to complete its spectrum.

With the introduction of new programmes and growth of the university population, the present premises at Mbarara can no longer meet the functions and spatial requirements of a modern University of science and technology. MUST is therefore embarking on development of its main campus at Kihumuro.

Objectives:

The project is aimed at increasing access to university education with particular emphasis on science and technology education and its application to rural development.

- (a) To create a spacious and well planned university campus for good teaching, research and learning environment.
- (b) To establish a Faculty of Applied Sciences and Technology as a priority in the university mission.
- (c) To create room for expansion of programmes offered to increase student intake in health, science, managerial and development at undergraduate and postgraduate levels
- (d) To encourage a public-private partnership in education provision.
- (e) To create room for expansion of the School of Health Sciences at the current campus.
- (f) To rehabilitate and construct university facilities and improve ICT and computer facilities at the university.

Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development. Increase equitable access to Higher Education.

Expected Outputs:

The following infrastructure was expected to be done during the project: 2 Students' Halls of Residence (ladies & Gents) 1 Intern students' hostel; 1 Pharmacology Lecture Theatre; 1 Mortuary, Pathology/Microbiology Block; 1 Flat of Expertriarte Quarters (with 10 units of 2 bedrooms), Extension of University Library; Extension of 2 Operating Theatre Expansion in the Teaching Hospital; 1 Faculty Building; Improvement of 1 Administration Block; Construction of Science Block Phase 1 (A,B,C &D), among others. Teaching, Medical and Transport Equipment were also procured to aid the teaching and learning.

Completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms), Consultancy Services for design and Preparation of Technical specifications for the Institute of Computer Science and Library Complex at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms), Construction of 1 Kitchen at Mbarara campus (Foundation, Superstructure, roofing and finishes), Renovation of 4 Office and 1 Lecture buildings (2 Main Administration blocks, ICS, Community Health, and Main Lecture Theatre), process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of 2 Basketball and Tennis courts at Mbarara campus. Consultancy services for road Network design at Kihumuro. One (1) 25 Seater (pool) van for students' use. Networking of 1 Level of Science Block, 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server, Bandwidth monitoring optimisation tool), website camera. Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 Ipads, LCD Television screen, other assorted equipment; FDS – Assorted Teaching and Office Equipment; FSc – 10 Soxhlet Extractors, 5 Calorimeters, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-

Vote: 137 Mbarara University

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networking of Computer Labs I & II in the Institute of Computer Science, 1 Photocopying machine, Assorted Equipment, 20 (Desktop) Computers, Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer. Lecture Room & Laboratory Furniture (65 sets of 3 seater chairs, 60 postgraduate Classroom chairs, 48 Computer Lab. Cushioned Chairs, 12 Comp. Lab. MDF Tables, 200 Laboratory stools), Assortment of Office (10 Filing Cabinets, 1 Rank Cabinet, 8 Office Desks, 20 Office Chairs, 6 Book shelves). Institute of Computer Science and Library Blocks constructed at Kihumuro campus.

Performance Indicators:

Number of teaching facilities (Lecture space); Library facilities; Office space created. Number of Students enrolled and Graduating in different fields.

Technical description of the project:

The MUST project mainly involves infrastructure development, procurement of transport, teaching and office equipment for delivery of tertiary education. The biggest percentage of the funding is towards development of the Faculty of Applied Sciences and Technology for completion of External and Internal finishes, Floor finishes, electrical installation, Sewage disposal and External works.

Achievements for FY 2012/13:

MUST awarded contracts for completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms), Consultancy Services for design and Preparation of Technical specifications Library Complex at Kihumuro done, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms) at 80%, and Renovation of 2 Students' Hostels at Rugazi Placement site and Senior staff Quarters at Mbarara campus. Networked 1 Computer Laboratory in Faculty of Science, Procured and installed 1 centralised Data Recovery/backup system, and Assorted Office, Laboratory and Teaching Equipment.

Plan of operation:

Given the expected funding, the project implementation shall be phased over the years.

Planned activities for FY 2013/14:

Preparation of Procurement plans, preparation of bidding documents and initiation of procurement process, commitment of funds, advertisement, contracts meetings, evaluation of bids, award of contract and works or services.

Planned Outputs for FY 2013/14:

MUST plans to continue with completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms), Consultancy Services for design and Preparation of Technical specifications for the Institute of Computer Science at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms), Construction of 1 Kitchen at Mbarara campus (Foundation, Superstructure, roofing and finishes), Renovation of 4 Office and 1 Lecture buildings (2 Main Administration blocks, ICS, Community Health, and Main Lecture Theatre), process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of 2 Basketball and Tennis courts at Mbarara campus. Consultancy services for road Network design at Kihumuro. One (1) 25 Seater (pool) van for students' use. Networking of 1 Level of Science Block, 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server, Bandwidth

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monitoring optimisation tool), website camera. Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 Ipads, LCD Television screen, other assorted equipment; FDS – Assorted Teaching and Office Equipment; FSc – 10 Soxhlet Extractors, 5 Calorimeters, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-networking of Computer Labs I & II in the Institute of Computer Science, 1 Photocopying machine, Assorted Equipment, 20 (Desktop) Computers, Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer. Lecture Room & Laboratory Furniture (65 sets of 3 seater chairs, 60 postgraduate Classroom chairs, 48 Computer Lab. Cushioned Chairs, 12 Comp. Lab. MDF Tables, 200 Laboratory stools), Assortment of Office (10 Filing Cabinets, 1 Rank Cabinet, 8 Office Desks, 20 Office Chairs, 6 Book shelves).

Financing:

MUST's main source of funding for the project is Government of Uganda to a tune of 3.799 billion annually. This is expected to grow by 14% in the medium term.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.799 | 3.799 | 3.799 | 4.103 | 4.513 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.799 | 3.799 | 3.799 | 4.103 | 4.513 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------------|------------------|-------------------------|---------------|----------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0368 Development | 4,028,769 | 0 | 310,000 | 4,338,769 | 3,988,769 | 0 | 340,000 | 4,328,769 |
| 231001 Non-Residential Buildings | 2,784,000 | 0 | | 2,784,000 | 2,396,769 | 0 | | 2,396,769 |
| 231004 Transport Equipment | 80,000 | 0 | | 80,000 | 150,000 | 0 | | 150,000 |
| 231005 Machinery and Equipment | 334,769 | 0 | 280,000 | 614,769 | 302,000 | 0 | 300,000 | 602,000 |
| 231006 Furniture and Fixtures | 50,000 | 0 | | 50,000 | 50,000 | 0 | 40,000 | 90,000 |
| 231007 Other Structures | 0 | 0 | | 0 | 300,000 | 0 | 0 | 300,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 100,000 | 0 | 30,000 | 130,000 | 0 | 0 | | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 400,000 | 0 | 0 | 400,000 | 600,000 | 0 | 0 | 600,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 50,000 | 0 | | 50,000 | 0 | 0 | | 0 |
| 312206 Gross Tax | 230,000 | 0 | | 230,000 | 190,000 | 0 | 0 | 190,000 |
| Grand Total Vote 137 | 4,028,769 | 0 | 310,000 | 4,338,769 | 3,988,769 | 0 | 340,000 | 4,328,769 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,798,769</i> | <i>0</i> | <i>0</i> | <i>3,798,769</i> | <i>3,798,769</i> | <i>0</i> | <i>0</i> | <i>3,798,769</i> |

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0896 Support to MUBS Infrastructural Dev't

| | |
|---|---|
| Implementing Agency: | Makerere University Business School |
| Responsible Officer: | The Principal |
| Location: | Makerere University Business School; Plot 118, Old Port Bell Road |
| Total Expenditure (UGX bn): | 13.800 |
| Previous Expenditure (UGX bn): | 11.000 |
| Total Planned Expenditures (UGX bn): | 2.800 |
| Funds Secured (UGX bn): | 11.000 |
| Funding Gap (UGX bn): | 2.800 |
| Start Date: | 01/07/2007 |
| Completion Date: | 30/06/2019 |

Background:

Makerere University Business School (MUBS) was established in 1997 as a constituent college of Makerere University. It took over the premises of the then national college of Business and Commerce at Nakawa where it is now located. Subsequent enactment of law changed MUBS in to an Institution affiliated to Makerere University giving it financial and administrative autonomy from Makerere University. At the time it was established two institutions were merged and had a total population of about 3000 students. The students numbers have also grown to cover 16000 impacting adversely on the existing physical facilities. The staff numbers have also grown, there are now over 300 full time academic Staff and over 100 part time at any one time, with a support staff of over 400. MUBS phenomenal growth is a result of the popularity of various programmes it has started and MUBS has potential to double its population in a period of three years. As the UPE graduates become due to join University education the demand for university education will continue to grow. Before UPE there were approximately 1,200,000 pupils sitting PLE, about 40,000 sitting 'O' level exams and about 15,000 sitting 'A' level and 60,000 sat 'A' level. It is reported that out of the eligible 40,000 students, the existing universities may take in only 20,000. Therefore over 20,000 students who are eligible to join a university will not be able to do so because there are no facilities for them. It is with this mind that MUBS is proposing to modernize and expand its facilities over a 3 to 5 year period to increase capacity.

Objectives:

Improve the teaching and learning environment through provision of a well equipped and furnished library facility with new information technologies which will offer to the users more flexibility in accessing the expanding universe of information.

Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increase equitable access to Higher Education

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Expected Outputs:

These include acquisition of land at the MUBS Regional Campuses: Arua, Mbale and Mbarara; Completion of the Short Tower at the New Library Complex; Replacement of asbestos roofs; continue with expansion of lecture space; Maintenance and repair of Government Buildings and Administrative Infrastructure at Nakawa main campus, Bugolobi Annex and at the Regional Campuses, Purchase of Motor Vehicles and other transport equipment, purchase of office and ICT equipment including software, purchase of specialised machinery and equipment, purchase of office and residential furniture and fittings. The New Library Complex is expected to be furnished with equipment and furniture in a phased manner (phase II).

Performance Indicators:

Library reading space availed for students; Expanded lecture space available; Completed and availability of Office space.

Technical description of the project:

The project coverage comprise of construction of one library complex with two wings i.e under graduate and post graduate wings. The project area is of 8800sq.m of building and an extra 694.5 sq.m in external works that include parking and landscaped lawns. The undergraduate wing has been completed and postgraduate wing is yet to be complete. The overall project is to improve the teaching and learning environment through the provision of a well equipped and furnished library facility and construct a modern and spacious library structure equipped with new information technologies which will offer to the user more flexibility in accessing the expanded universe of information. The project will provide access to the information material that support the curricular and research needs of the students and staff of MUBS by making available published, unpublished, and electronic documents that comprise of current and retrospective knowledge. The project is to enhance the provision of reading materials, library facilities and environment the users and staff need to do their work and space to house the growing collections. Strengthen MUBS as a recognized centre for learning by facilitating research, avail reading space for staff and students of the Business School and Digitize the Library system. Faculty of commerce/lecture halls and office; The project that the school is embarking on now is the construction of faculty building that will have lecture halls and offices to house the faculty of Commerce. The project coverage will include construction of lecture halls and administrative block with a total areas of 2796sq.m and external works of 1426sq.m. The principal objective of the project is to provide ideal facilities conducive for students to learn and staff to work matching world class standards and ensure continued improvement in corporate governance by responding to the increasing demand for business and management education in the country. The sitting capacity of the proposed Faculty of Commerce is 1500 students at any one sitting.

Achievements for FY 2012/13:

The School completed the construction of the Main Tower of the School Library ; the Short Tower still requires completion. Renovations to the GRC Library were completed. Renovations to Block 3 have been done. Staff offices have been done. The School acquired land for the Jinja Regional Campus - Narambhai Primary School totalling to 11.5 acres. This will enhance access to Education by those eligible to the Eastern Region.

Plan of operation:

The short tower of the library will be completed in FY 2013/2014 and thereafter we embark on the construction of the Faculty of Commerce phased in to 3 years.

Planned activities for FY 2013/14:

Completion of Short tower of the Library. Commencement of Faculty of Commerce; Setting out; General excavation;

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Vote Public Investment Plan

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Foundation excavation; Foundation casting;plinth walling for; Back filling;Casting concrete for Strip footing; Murrum leveling and compacting; Casting concrete for basement wall; casting concrete for lift shaft basement and walls;hardcore placing and breaking; casting for the slab; Casting concrete for columns; to construct/complete short tower of the new library complex; Continous expansion and replacemnet of asbetos roof (Bursar's office, Dean of Students,Lecture Hall Block 2); Furnish the new Library Complex with furniture and equipment- phase II.; Commencement of the ADB V HEST Project with the construction of Faculty of Computing and Management Science.

Planned Outputs for FY 2013/14:

Building setup; General excavation done; Foundation excavation of building accomplished; Foundation Casting done; Plinth walling done; Back filling done; Casting concrete for strip footing done;murrum leveling and compacting done; Casting concrete for basement walls done; hardcord placing and breaking done; Casting for the slab done; Casting concrete for columns done; Concrete casting for columns done; Concrete casting for the the floor slabs done; Completed expansion and Replacement of asbestos roof (existing Buildings -Bursar's office, Dean of Students Office, Lecture hall Block 2); Furnished with equipment and furniture - New library complex phase II. Continuation of the ADB V HEST Project with the construction of Faculty of Computing and Management Science.

Financing:

The main Financing Body is the Government of Uganda 2.8 billion; Internally Generated funds from MUBS 3.266 billion; Total 6.066 Billion (see School budget). Also the ADB V HEST Project with a total cost of \$3.5m.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.800 | 2.800 | 2.800 | 3.024 | 3.326 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.800 | 2.800 | 2.800 | 3.024 | 3.326 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------------|------------------|-------------------------|---------------|------------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0896 Support to MUBS Infrastructural Dev't | 2,800,000 | 0 | 2,905,278 | 5,705,278 | 2,800,000 | 0 | 6,239,749 | 9,039,749 |
| 231001 Non-Residential Buildings | 2,800,000 | 0 | 975,513 | 3,775,513 | 2,800,000 | 0 | 3,932,400 | 6,732,400 |
| 231004 Transport Equipment | 0 | 0 | 310,005 | 310,005 | 0 | 0 | 350,000 | 350,000 |
| 231005 Machinery and Equipment | 0 | 0 | 977,947 | 977,947 | 0 | 0 | 1,083,749 | 1,083,749 |
| 231006 Furniture and Fixtures | 0 | 0 | 431,212 | 431,212 | 0 | 0 | 733,600 | 733,600 |
| 311101 Land | 0 | 0 | 210,600 | 210,600 | 0 | 0 | 140,000 | 140,000 |
| Grand Total Vote 138 | 2,800,000 | 0 | 2,905,278 | 5,705,278 | 2,800,000 | 0 | 6,239,749 | 9,039,749 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,800,000</i> | <i>0</i> | <i>0</i> | <i>2,800,000</i> | <i>2,800,000</i> | <i>0</i> | <i>0</i> | <i>2,800,000</i> |

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0369 Development of Kyambogo University

| | |
|---|--|
| Implementing Agency: | Kyambogo University |
| Responsible Officer: | Sam S Akorimo |
| Location: | Kisosonkole hill near Kabaka palace off Jinja road |
| Total Expenditure (UGX bn): | 684.119 |
| Previous Expenditure (UGX bn): | 11.631 |
| Total Planned Expenditures (UGX bn): | 118.980 |
| Funds Secured (UGX bn): | 6.554 |
| Funding Gap (UGX bn): | 100.795 |
| Start Date: | 01/07/2003 |
| Completion Date: | 30/06/2018 |

Background:

To advance & promote knowledge & development of skills, technology & education in such other fields having regard to quality, equity, progress & transformation of society. UGX 684.119 bn will be required to implement the master plan by 2030, UGX 11.631 bn is money spent capital projects since 2003, UGX 118.980 bn is money to be spent in the five year strategic plan up to 2018 & UGX 6.554 bn is money to be spent in Financial year 2013/14.

Objectives:

Improve & expand space for teaching, learning, office accommodation; establish directorate of ICT to enhance ICT management, Quality assurance directorate to provide adequate learning & instructional materials, to enhance staff capacity building through funding research & training programmes, to provide goods & services for students welfare

Link with the NDP:

Improve effectiveness and efficiency in the delivery of Skills Development, Human resource output increase relevant & equitable access to Higher Education.

Expected Outputs:

Expanded teaching, Learning, Office & accommodation space, high calibre human resources development, ICT Infrastructure in place, Knowledge generation for natural development.

Performance Indicators:

Buildings & roads constructed, ICT infrastructure in place, University teaching completed, high number of graduates produced, Research output to include Technology development, Innovation & policy guidelines, NTR revenue increased for sustainable development.

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Technical description of the project:

Consultancy & construction of 1 lecture block; Repairs of Fac of science,lands,fac of Arts,west end dinning hall,library ,staff houses; Academic registrar building; Road construction works ,ICT infrastructure,sanitary.electrical & water civil works,furniture procured.

Achievements for FY 2012/13:

Partial fencing of of University phase 1,renovation of mackey house No13,covers crescent No 36 &38,Nurses house; Purchase of 67 seater bus for Dean of students,water bowzer & 2 station wagon vehicles ,master plan was complete,renovation & furnishing of council hall ,overhaul of 200 toilets,refurbishing of steam lab for department of mechanical eng, survey equipment for lands & architectural studies & atomic absorption spectrophotometer .

Plan of operation:

Involving all stake holders in planning & implimentation process,Strict budget monitoring & controls by budget & monitoring section

Planned activities for FY 2013/14:

1 central Lecture block for UGX (1.5bn),renovation of fac of science block (0.3 bn),renovation of lands & architectural science (0.03 bn),renovation of Deans office for fac of Arts & west end Dining Hall (0.3bn),renovation of library (0.02 bn),rehabilitation of 2 staff house no 32 cavers crescent & mackay house no 13 at (0.2 bn),consultancy services for academic registrars building (0.25 bn),road improvement from kyambogo college- RAC via Art & Design (0.85 bn) ,purchase of office & lecture furniture(0.3 bn),ICT -E-campus project,completion (0.4 bn),rehabilitation of sanitary/sewerage/water ss(0.25 bn),property valuation & compesation at Namasiga & Nakagere land (0.35 bn),purchase of specialised machinery & equipment & CNC machine (0.33 bn).

Planned Outputs for FY 2013/14:

1 central Lecture block for UGX (1.5bn),renovation of fac of science block (0.3 bn),renovation of lands & architectural science (0.03 bn),renovation of Deans office for fac of Arts & west end Dining Hall (0.3bn),renovation of library (0.02 bn),rehabilitation of 2 staff house no 32 cavers crescent & mackay house no 13 at (0.2 bn),consultancy services for academic registrars building (0.25 bn),road improvement from kyambogo college- RAC via Art & Design (0.85 bn) ,purchase of office & lecture furniture(0.3 bn),ICT -E-campus project,completion (0.4 bn),rehabilitation of sanitary/sewerage/water ss(0.25 bn),property valuation & compesation at Namasiga & Namagere land (0.35 bn),purchase of specialised machinery & equipment & CNC machine (0.33 bn).

Financing:

Government , NTR

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.223 | 0.223 | 0.223 | 0.241 | 0.265 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.223 | 0.223 | 0.223 | 0.241 | 0.265 |

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------------------|-------------------|-------------------------|---------------|------------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0369 Development of Kyambogo University | 422,850 | 0 | 15,549,893 | 15,972,743 | 422,845 | 0 | 6,131,469 | 6,554,314 |
| 231001 Non-Residential Buildings | 162,850 | 0 | 7,038,150 | 7,201,000 | 162,845 | 0 | 2,370,000 | 2,532,845 |
| 231002 Residential Buildings | 0 | 0 | 450,000 | 450,000 | 0 | 0 | 170,640 | 170,640 |
| 231003 Roads and Bridges | 0 | 0 | 600,000 | 600,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| 231004 Transport Equipment | 60,000 | 0 | 570,000 | 630,000 | 0 | 0 | | 0 |
| 231005 Machinery and Equipment | 0 | 0 | 841,000 | 841,000 | 60,000 | 0 | 1,135,147 | 1,195,147 |
| 231006 Furniture and Fixtures | 0 | 0 | 346,000 | 346,000 | 0 | 0 | 316,627 | 316,627 |
| 231007 Other Structures | 0 | 0 | | 0 | 0 | 0 | 1,139,055 | 1,139,055 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | 5,704,743 | 5,704,743 | 0 | 0 | | 0 |
| 312206 Gross Tax | 200,000 | 0 | | 200,000 | 200,000 | 0 | 0 | 200,000 |
| Grand Total Vote 139 | 422,850 | 0 | 15,549,893 | 15,972,743 | 422,845 | 0 | 6,131,469 | 6,554,314 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>222,850</i> | <i>0</i> | <i>0</i> | <i>222,850</i> | <i>222,845</i> | <i>0</i> | <i>0</i> | <i>222,845</i> |

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1106 Support to UMI infrastructure Development

Implementing Agency: Uganda Management Institute

Responsible Officer: Director General

Location: Uganda Management Institute

Total Expenditure (UGX bn): 21.500

Previous Expenditure (UGX bn): 6.300

Total Planned Expenditures (UGX bn): 15.200

Funds Secured (UGX bn): 1.500

Funding Gap (UGX bn): 13.700

Start Date: 02/07/2012

Completion Date: 30/06/2018

Background:

The Project will be funded by Uganda Management Institute Internally generated revenues, African Development Bank and will be completed within the period of 18 months.

Objectives:

The overall objective of the project is to expand the classroom, ICT and Library space to accommodate increasing participant enrolments. The project is also intended to create a conducive learning environment with a provision of adequate and modern facility

Link with the NDP:

Improve effectiveness and efficiency in delivery of skills development increase equitable access to Higher Education

Expected Outputs:

5 level classroom/office building block constructed together with the two level car parking, with a capacity to accommodate 250 vehicles.

Performance Indicators:

Number of lecture rooms constructed. Number of participants enrolled for different courses, Level of technology in place, amount of parking fees collected, Number of participants completing the courses, Number of research publications produced e.t.c.

Technical description of the project:

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

State of the art building equipped with modern library facilities and ICT infrastructure.

Achievements for FY 2012/13:

State of the art building equipped with modern library facilities and ICT infrastructure.

Plan of operation:

State of the art building equipped with modern library facilities and ICT infrastructure.

Planned activities for FY 2013/14:

To continue mobilizing resources to enable payment of interim certificates of works accomplished and furnishing of the building.

Planned Outputs for FY 2013/14:

A well furnished computer laboratory, a well stocked state of art library and well furnished office space. In addition there will be 250 vehicle parking slots,

Financing:

Internally generated revenue, Government Development support and donor support.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.500 | 1.500 | 1.500 | 1.670 | 1.816 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.500 | 1.500 | 1.500 | 1.670 | 1.816 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------------|------------------|-------------------------|---------------|------------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1106 Support to UMI infrastructure Development | 1,500,000 | 0 | 717,530 | 2,217,530 | 1,500,000 | 0 | 2,635,900 | 4,135,900 |
| 211103 Allowances | 0 | 0 | | 0 | 0 | 0 | 435,865 | 435,865 |
| 221001 Advertising and Public Relations | 0 | 0 | | 0 | 0 | 0 | 340,022 | 340,022 |
| 221003 Staff Training | 0 | 0 | | 0 | 0 | 0 | 63,600 | 63,600 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | | 0 | 0 | 0 | 2,264 | 2,264 |
| 221008 Computer Supplies and IT Services | 0 | 0 | | 0 | 0 | 0 | 2,600 | 2,600 |
| 221009 Welfare and Entertainment | 0 | 0 | | 0 | 0 | 0 | 3,233 | 3,233 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | | 0 | 0 | 0 | 8,000 | 8,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | | 0 | 0 | 0 | 6,600 | 6,600 |
| 231001 Non-Residential Buildings | 1,400,000 | 0 | 200,000 | 1,600,000 | 1,500,000 | 0 | 1,118,370 | 2,618,370 |
| 231004 Transport Equipment | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 90,000 | 90,000 |
| 231005 Machinery and Equipment | 0 | 0 | 336,790 | 336,790 | 0 | 0 | 336,790 | 336,790 |
| 231006 Furniture and Fixtures | 0 | 0 | 90,740 | 90,740 | 0 | 0 | 228,557 | 228,557 |
| 231007 Other Structures | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 100,000 | 0 | | 100,000 | 0 | 0 | | 0 |

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------------|------------------|-------------------------|---------------|------------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 140 | 1,500,000 | 0 | 717,530 | 2,217,530 | 1,500,000 | 0 | 2,635,900 | 4,135,900 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> | <i>1,500,000</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> | <i>1,500,000</i> |

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Development Project Profiles and Medium Term Funding Projections

Project : 0906 Gulu University

| | |
|---|----------------------|
| Implementing Agency: | Gulu University |
| Responsible Officer: | University Secretary |
| Location: | Gulu |
| Total Expenditure (UGX bn): | 13.500 |
| Previous Expenditure (UGX bn): | 6.500 |
| Total Planned Expenditures (UGX bn): | 7.000 |
| Funds Secured (UGX bn): | 1.000 |
| Funding Gap (UGX bn): | 6.000 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2018 |

Background:

Land being the essentials for the University, it is paramount for Land acquisition, and followed by infrastructural Development and Technology infrastructure in the acquired land.

Objectives:

1- To implement the Master Plan, 2 - To acquire the 742 Hactares of Land, and other Hectares of Land 3 - To construct non-residential buildings 4 - To carry out infrastructural Development, 5 - To construct Local Area Network (LAN) , Information & Communication Technology ICT, Install wireless (WiFi) in the Campuses, Link all the Campuses, increase internet Bandwidth from 2mbps to 10mbps

Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increased equitable access to higher education.

Expected Outputs:

Program Outputs : 1 - The 742 Hectares of land to be acquired and Others, 2 - Construct 6 lecture blocks and Laboratories for Faculties of Business & Development Studies, Agriculture & Environment, Medicine, Science, Education & Humanities and 2 Administration building and a 2000 capacity Library

Performance Indicators:

Hectares of lands purchased were 100, 28 and 72 respectively. Buildings 9, with classrooms 25 and laboratories 5, constructed.

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Technical description of the project:

Land acquisition and infrastructural developments

Achievements for FY 2012/13:

6 Buildings of Faculty of Agricultur & Environment, Bio-Systems Engineering workshop, Lecture rooms at GUCC-Lira, Administration Block at GUCC Lira, Library block at GUCC Lira and Midwifrey at GUCC Lira under construction

Plan of operation:

Completion and furnishing of the Midwifrey at Gulu University Constituent College Lira, construction of Business center with over 28 classrooms, Science Laboratory at GUCC Lirs, Completion of playground, roads and purchase of 6 transport equipments

Planned activities for FY 2013/14:

Completion of Land purchase and title documentation for lands and constructions in plan

Planned Outputs for FY 2013/14:

Hectares of lands to be purchased, Land owners compensated, titles secured, Buildings/classrooms/Laboratories/Local Area Network/Bandwidth increased

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 1.000 | 1.000 | 1.080 | 1.188 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.000 | 1.000 | 1.000 | 1.080 | 1.188 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------------|------------------|-------------------------|---------------|------------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0906 Gulu University | 1,150,026 | 0 | 1,416,046 | 2,566,072 | 1,150,053 | 0 | 1,575,000 | 2,725,053 |
| 231001 Non-Residential Buildings | 390,000 | 0 | 789,432 | 1,179,432 | 370,000 | 0 | 769,432 | 1,139,432 |
| 231003 Roads and Bridges | 20,125 | 0 | 27,500 | 47,625 | 16,152 | 0 | 31,500 | 47,652 |
| 231004 Transport Equipment | 100,063 | 0 | 170,400 | 270,463 | 100,063 | 0 | 220,400 | 320,463 |
| 231005 Machinery and Equipment | 249,785 | 0 | 128,883 | 378,668 | 249,785 | 0 | 143,883 | 393,668 |
| 231006 Furniture and Fixtures | 40,053 | 0 | 99,830 | 139,883 | 40,053 | 0 | 103,784 | 143,838 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | | 0 | 72,000 | 0 | 103,000 | 175,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | | 0 | 2,000 | 0 | 3,000 | 5,000 |
| 311101 Land | 200,000 | 0 | 200,000 | 400,000 | 150,000 | 0 | 200,000 | 350,000 |
| 312206 Gross Tax | 150,000 | 0 | | 150,000 | 150,000 | 0 | | 150,000 |
| Grand Total Vote 149 | 1,150,026 | 0 | 1,416,046 | 2,566,072 | 1,150,053 | 0 | 1,575,000 | 2,725,053 |
| Total Excluding Taxes, Arrears and A.I.A | 1,000,026 | 0 | 0 | 1,000,026 | 1,000,053 | 0 | 0 | 1,000,053 |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Development Project Profiles and Medium Term Funding Projections

Project : 0216 District Infrastructure Support Programme

Implementing Agency: Ministry of Health - Health Infrastructure Division

Responsible Officer: Permanent Secretary

Location: Selected Health facilities countrywide

Total Expenditure (UGX bn): 26.120

Previous Expenditure (UGX bn): 24.870

Total Planned Expenditures (UGX bn): 26.120

Funds Secured (UGX bn): 26.120

Funding Gap (UGX bn): 0.000

Start Date: 01/07/2010

Completion Date: 30/06/2015

Background:

This Programme was established to enable Government equip and rehabilitate selected health facilities to improve healthcare delivery nationally. This was deemed necessary because of the capital intensive nature of health infrastructure development; and to have a mechanism for implementing projects considered on national interest and importance.

Objectives:

The central objective of this project is to improve the infrastructure of the health system by purchasing essential equipment and undertaking rehabilitation of Regional and District health facilities.

Link with the NDP:

The project outputs contributes to increasing deliveries in health facilities as well as protecting children under one against life threatening diseases which are major NDP outcomes under the health sector.

Expected Outputs:

1. Essential equipment procured and maintained
2. Regional and District health facilities rehabilitated
3. New health facilities constructed

Performance Indicators:

1. Number of Regional and District health facilities rehabilitated
2. Number of health facilities equipped with essential medical equipment.

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Technical description of the project:

Equipping and rehabilitation of physical Health Infrastructure in selected Regional and District health facilities through targeted renovation, construction and equipping to improve capacity of the health facilities to provide essential healthcare services.

Achievements for FY 2012/13:

1. Buyiga: Staff houses started and constructed up to roofing and finishes started. General / maternity ward roofed, fitted with window and door frames and finishes started. Pit latrines, medical waste pit and placenta pit excavated and slabs completed.
2. Kisozi: carried out finishes and facilities completed and handed over.
3. Monthly site meetings for ongoing works (such as staff house at Itojo, construction of Kisozi HC III and Buyiga HC II etc) and support supervision to various Districts.

Plan of operation:

1. Projects will be prioritised and implemented on case by case basis
2. Supervision of Projects will be integrated with other health infrastructure development projects.

Planned activities for FY 2013/14:

1. Complete construction /rehabilitation of selected buildings in Kisozi and Buyiga HCIII
2. Commissioning of completed works in Buyiga HCIII, Itojo GH
3. Final inspection and processing of final payment for Kapchorwa and Masafu hospitals
4. Carry out support supervision and monitoring of infrastructure development projects countrywide.
5. Procure goods and services (stationery, vehicle maintenance)

Planned Outputs for FY 2013/14:

1. Kisozi HCIII: payment for Construction and equipping completed
2. Buyiga HCIII: Construction and equipping completed
3. Payment of retention for Kapchorwa and Masafu Hospitals carried out
4. Technical supervision carried out in 13 RRHs, 3No. hospitals and 20 selected sample districts
5. Health facilities inventory for HC II – IV countrywide.
6. Vehicles Maintained

Financing:

There funding for the prioritised Projects is inadequate and yet there is a backlog of other Projects of national interest countrywide. For example, a number of HCIVs have been selected for upgrading to General hospitals or provision of imaging services to handle accident emergencies.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.180 | 1.900 | 1.398 | 1.574 | 5.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.180 | 1.900 | 1.398 | 1.574 | 5.000 |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0216 District Infrastructure Support Programme | 2,060,000 | 0 | N/A | 2,060,000 | 1,498,000 | 0 | N/A | 1,498,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 45,000 | 0 | N/A | 45,000 | 33,000 | 0 | N/A | 33,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |
| 227001 Travel Inland | 70,000 | 0 | N/A | 70,000 | 70,000 | 0 | N/A | 70,000 |
| 228002 Maintenance - Vehicles | 38,000 | 0 | N/A | 38,000 | 30,000 | 0 | N/A | 30,000 |
| 231001 Non-Residential Buildings | 947,000 | 0 | N/A | 947,000 | 1,247,000 | 0 | N/A | 1,247,000 |
| 231004 Transport Equipment | 500,000 | 0 | N/A | 500,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 300,000 | 0 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 160,000 | 0 | N/A | 160,000 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 014 | 2,060,000 | 0 | N/A | 2,060,000 | 1,498,000 | 0 | N/A | 1,498,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,900,000</i> | <i>0</i> | <i>0</i> | <i>1,900,000</i> | <i>1,398,000</i> | <i>0</i> | <i>0</i> | <i>1,398,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project : 0232 Rehab. Of Health Facilities in Eastern Region

| | |
|---|---|
| Implementing Agency: | MoH – Health Infrastructure Division |
| Responsible Officer: | PS/MoH |
| Location: | Hoima, Kabale and Fort Portal Regional Referral |
| Total Expenditure (UGX bn): | 27.600 |
| Previous Expenditure (UGX bn): | 15.740 |
| Total Planned Expenditures (UGX bn): | 27.600 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 01/07/2004 |
| Completion Date: | 30/06/2014 |

Background:

A number of health infrastructure development challenges exist in regional referral hospitals that affect their capacity to provide effective healthcare and referral services. To improve the capacity of Hoima, Fort Portal and Kabale RRH, MoH/JICA plans to carry out selective physical Health infrastructure including equipping.

Objectives:

To improve the functionality and quality of health care services of the regional referral hospital system.

Link with the NDP:

The project outputs contributes to increasing deliveries in health facilities as well as protecting children under one against life threatening diseases which are major NDP outcomes under the health sector.

Expected Outputs:

1. New OPD, Casualty, Theatre and maternity wards in Hoima and Kabale RRH
2. Equipment supplied to targeted areas in Hoima, Kabale and Fort Portal RRHs

Performance Indicators:

1. OPD attendance
2. Number of equipment supplied
3. Level of patient satisfaction

Technical description of the project:

Construction of selected physical Health infrastructure in Hoima and Kabale RRHs and supply of medical equipment to Hoima, Kabale and Fort Portal RRHs to improve delivery and quality of healthcare services.

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Achievements for FY 2012/13:

1. Medical buildings constructed and equipped at Masaka and Mubende Regional Referral Hospitals
2. Monitoring of the completed facilities during the defects liability period ongoing
3. Scope, draft designs and equipping needs for Hoima, Kabale and Fort Portal RRHs prepared by a MoH/JICA procure consultant.

Plan of operation:

Implementation of health infrastructure development and equipping will be carried out under direct supervision of the Design consultants in liaison with MoH Engineers. Equipping will be synchronized to commence immediately construction of the buildings is completed.

Planned activities for FY 2013/14:

1. Procure contractors for construction and equipping Masaka and Mubende Regional Referral Hospitals
2. Commence works at Hoima, Kabale and Fort Portal RRHs
3. Supervise and monitor Project activities
4. Conduct monthly site meetings.

Planned Outputs for FY 2013/14:

Construction and equipping of Hoima, Kabale and Fort Portal RRHs commenced.

Financing:

Financing of the project is by the Government of Uganda supported by the JICA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.660 | 2.640 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.660 | 2.640 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|----------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0232 Rehab. Of Health Facilities in Eastern Region | 2,500,000 | 660,000 | N/A | 3,160,000 | 0 | 2,640,000 | N/A | 2,640,000 |
| 231005 Machinery and Equipment | 0 | 660,000 | N/A | 660,000 | 0 | 2,640,000 | N/A | 2,640,000 |
| 312206 Gross Tax | 2,500,000 | 0 | N/A | 2,500,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 014 | 2,500,000 | 660,000 | N/A | 3,160,000 | 0 | 2,640,000 | N/A | 2,640,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>660,000</i> | <i>0</i> | <i>660,000</i> | <i>0</i> | <i>2,640,000</i> | <i>0</i> | <i>2,640,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project : 1027 Insitutional Support to MoH

| | |
|---|---------------------------------|
| Implementing Agency: | Ministry of Health |
| Responsible Officer: | Permanent Secretary |
| Location: | Ministry of Health Headquarters |
| Total Expenditure (UGX bn): | 8.700 |
| Previous Expenditure (UGX bn): | 5.800 |
| Total Planned Expenditures (UGX bn): | 8.700 |
| Funds Secured (UGX bn): | 7.250 |
| Funding Gap (UGX bn): | 1.450 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2015 |

Background:

The Infrastructure of the Ministry of Health headquarters and at Ministry of Health units like Research Centres and mechanical workshop was depreciating at high rate and needed facelift. The need to operational spavce and transport for entitled officers and political leaders are other needs that needed a project as they could not be properly provided for under the recurrent allocations to the Ministry of Health

Objectives:

This project aims to rehabilitate and retool the Ministry of Health.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

Expected Outputs:

Full rehabilitation and retooling of Ministry of Health Headquarters undertaken, additional office space and other service rooms provided, a fully equipped and staffed institutional clinic established, office furniture, equipment and transport equipment provided

Performance Indicators:

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Ministry of health headquarters rehabilitated. No of additional staff accomodated.

Technical description of the project:

Works undertaken at the Ministry of Health for Expansion of office space and renovation of current facilities.

Achievements for FY 2012/13:

Extension of office space at MoH headquarters. Building is 95% completed.

Plan of operation:

The Ministry of Health office space has been expanded at Plot 7, Lourdel Road, Kampala. The old Ministry building will be renovated in FY 2013/14

Planned activities for FY 2013/14:

Purchase of vehicles for members of senior top management, renovation of old MOH office building

Planned Outputs for FY 2013/14:

Purchase of vehicles for members of senior top management, renovation of old MOH office building

Financing:

The project is fully financed by the GoU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.614 | 0.700 | 1.299 | 0.000 | 1.704 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.614 | 0.700 | 1.299 | 0.000 | 1.704 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1027 Institutional Support to MoH | 700,000 | 0 | N/A | 700,000 | 2,299,436 | 0 | N/A | 2,299,436 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 231001 Non-Residential Buildings | 300,000 | 0 | N/A | 300,000 | 250,436 | 0 | N/A | 250,436 |
| 231004 Transport Equipment | 300,000 | 0 | N/A | 300,000 | 300,000 | 0 | N/A | 300,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 549,000 | 0 | N/A | 549,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| Grand Total Vote 014 | 700,000 | 0 | N/A | 700,000 | 2,299,436 | 0 | N/A | 2,299,436 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>700,000</i> | <i>0</i> | <i>0</i> | <i>700,000</i> | <i>1,299,436</i> | <i>0</i> | <i>0</i> | <i>1,299,436</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project : 1094 Energy for rural transformation programme

| | |
|---|--|
| Implementing Agency: | MoH - Health Infrastructure Division |
| Responsible Officer: | Assistant Commissioner for Health Services (Health Infrastructure) |
| Location: | HCII, HCIII and HCIVs countrywide |
| Total Expenditure (UGX bn): | 3.000 |
| Previous Expenditure (UGX bn): | 1.400 |
| Total Planned Expenditures (UGX bn): | 3.000 |
| Funds Secured (UGX bn): | 1.800 |
| Funding Gap (UGX bn): | 1.200 |
| Start Date: | 28/08/2002 |
| Completion Date: | 30/08/2019 |

Background:

The ERT Project - Health component is part of the ERT Programme implemented under MEMD as the Lead Agency. For the Health component of the ERT Project, all the planning and implementation is carried out by the MoH. The target is HCII, HCIII and HCIV in the rural areas with very low electrification rate (3%). To improve on the above situation, the ERT Project – Health component is providing modern energy services in HCs (including staff houses) for all HCIVs not connected to the main grid and 50-65% of the HCII & III. Solar power has been taken on as the most cost effective option for the short and medium terms for HCs more than 1/2km away from an existing grid line. The initial investment costs are paid for using the Loan under MEMD, while Maintenance is budgeted for under MoH counterpart funding to cater for routine maintenance and spare parts procurement as a Loan conditionality.

Objectives:

To improve delivery of health services in rural health centres through increased access to modern energy services and Information, Communication Technologies (ITC).

Link with the NDP:

Improved energy services for health centres will result in better healthcare delivery, better health for the population and increased productivity for socio-economic transformation.

Expected Outputs:

1. All HCIVs and at least 50-65% HCII & III provided with modern energy by installation of Solar PV energy packages or connection to the grid. 2. Solar PV energy packages in beneficiary HCs are well maintained. 3. Security and improved working environment in ERT Project beneficiary Health Centres

Performance Indicators:

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

1. Percentage of HCII, HCIII and HCIV with access to modern energy for lighting
2. Number of tonnes of carbon dioxide (CO₂) avoided by using solar energy instead of other CO₂ producing technologies

Technical description of the project:

Improve delivery of health services in rural health centres (HCs) through increased access to modern energy services and Information Communication Technologies (ICTs). Modern power will be provided to both the medical buildings and staff houses for all HCIVs not connected to the grid and 50-65% of the HCII & III. To achieve this, HCs will be provided solar energy packages or connected to the main grid with specific focus on; lighting (for both medical buildings & staff houses), vaccine refrigeration, blood refrigeration at HCIV, microscopy at HCIII & IV, health education, communication and data management.

Achievements for FY 2012/13:

1. Installation of solar power completed in 230 HCs - Kitgum (27), Dokolo (11), Kaberamaido (16), Apac (28), Adjumar (27), Amuru (29), Nakapiripirit (12), Moroto (15), Buliisa (9), Gulu (26), Agago (15) and Pader (15).
2. Contracts for installing solar power in 157 HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi and Bundibugyo Districts were signed and shipment commenced.
3. Report on performance of MoH standard solar energy packages prepared.
4. Maintenance of solar energy systems carried out in all ERT Project beneficiary HCs.

Plan of operation:

1. Prioritise payment for signed Maintenance Contracts
2. Purchase of spare parts for repair of faulty solar systems will be carried out on and case by case basis depending on availability of additional funds.
3. Supervision and monitoring ERT project activities will have to be integrated with other programmes whenever possible

Planned activities for FY 2013/14:

1. Supervise installation and certify installed solar energy systems in health centres in Sironko, Bukwo, Mbale, Mayuge, Katakwi, Amuria, Masindi, Bundibugyo and Bududa Districts.
2. Execute ongoing Maintenance Contracts for maintenance of solar PV energy packages for HCs in Arua, Maracha, Koboko, Yumbe, Zombo, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Karenga, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Kitgum, Lamwo, Kaberamaido, Dokolo, Apac, Amuru and Adjumani districts.
3. Supervise & monitor implementation of all ERT Project activities including maintenance of the solar energy packages by the Maintenance Contractors in the beneficiary health centres.

Planned Outputs for FY 2013/14:

1. Solar energy packages installed in 157 HCs in 9 Districts (i.e. Sironko, Bukwo, Mbale, Mayuge, Katakwi, Amuria, Masindi, Bundibugyo and Bududa).
2. Well installed and maintained solar energy systems in all ERT Project beneficiary health centres.
3. Supervision and monitoring ERT Project activities in beneficiary Districts carried out.

Financing:

1. The available funds are not adequate to pay for signed Maintenance contracts and procure solar spare parts for repair of faulty systems.

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2. Purchase of spare parts to repair current lot of faulty solar systems procured under ERT I is estimated at Ushs. 300 million.
3. Funds for support supervision and monitoring are not available. At least Ushs. 40 million is needed.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.224 | 0.200 | 0.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.224 | 0.200 | 0.200 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1094 Energy for rural transformation programme | 200,000 | 0 | N/A | 200,000 | 200,000 | 0 | N/A | 200,000 |
| 227001 Travel Inland | 29,239 | 0 | N/A | 29,239 | 2,000 | 0 | N/A | 2,000 |
| 228004 Maintenance Other | 150,000 | 0 | N/A | 150,000 | 197,000 | 0 | N/A | 197,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 312302 Intangible Fixed Assets | 20,761 | 0 | N/A | 20,761 | 0 | 0 | N/A | 0 |
| Grand Total Vote 014 | 200,000 | 0 | N/A | 200,000 | 200,000 | 0 | N/A | 200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> |

Vote: 014 Ministry of Health

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Vote Function: 08 02 Health systems development

Project : 1123 Health Systems Strengthening

| | |
|---|--|
| Implementing Agency: | Ministry of Health |
| Responsible Officer: | PS Health |
| Location: | Selected Health Facilities Countrywide |
| Total Expenditure (UGX bn): | 339.200 |
| Previous Expenditure (UGX bn): | 24.560 |
| Total Planned Expenditures (UGX bn): | 339.200 |
| Funds Secured (UGX bn): | 339.200 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2015 |

Background:

The project arose out of the need to renovate health facilities countrywide and generally improve infrastructure with the aim of reducing maternal mortality

Objectives:

To strengthen Human Resource Development and Management, enhance the physical functionality of health facilities by renovating health infrastructure and provision of medical equipment, strengthen provision of reproductive health services to reduce maternal and peri natal death through provision of EmONC equipment, and mentoring of health workers, and strengthen the leadership and management of the health sector through training, performance contracting, client charters among others.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically, the project addresses the need to reduce maternal mortality as one of the outcomes.

Expected Outputs:

Systems for Human Resource Development and Management strengthened through offering scholarships to health workers, support to professional councils, physical functionality of health facilities enhanced by renovating health facilities, leadership and management strengthened in the areas of logistics and procurement, performance contracting, health communication and feedback management, accreditation of health facilities and training of managers of health facilities

Performance Indicators:

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Number of health hospitals rehabilitated, number of health centres rehabilitated

Technical description of the project:

The project involves execution of civil works in regional referral hospitals, general hospitals and health centres for rehabilitation, provision of transport equipment to improve referral especially of pregnant women as well as provision of reproductive health supplies.

Achievements for FY 2012/13:

- Advertised and evaluated bids for civil works for 13 Hospitals to be renovated under UHSSP. Bid evaluation report is before the World Bank for review and no objection. Contracts will be signed by September 2013 and actual construction is expected to commence in October 2013 for a period of 18 months.
- General and specialized medical equipment worth US\$ 4.5 million were delivered in the country and distribution is ongoing and will be completed by 30 July 2013. The specialized equipment will be distributed to the 46 health facilities to be renovated under UHSSP by end of July 2013.
- The Emergency Obstetric and Neonatal Care equipment worth US\$ 3.9 million were been delivered in the country and distribution is ongoing. The equipment is to be distributed to 230 Government health facilities including 65 Hospitals and 165 HCIVs and the clearance of all the equipment and the distribution will be completed by 30 July 2013.
- Procured and distributed reproductive health training mannequins to 20 training schools and colleges in the country and 17 Hospitals countrywide; while the Ministry of Health retained 3 sets for use during mentoring of health workers.
- World Bank and Solicitor General cleared contracts for supply of contraceptives and gloves under National Medical Stores and contracts are expected to be signed in July 2013.
- Scholarships were awarded to 257 health workers to pursue medical courses including 91 from hard to reach areas and 166 to applicants pursuing specialized disciplines where the health sector currently has few specialists like Ear Nose and Throat, Radiology, Anesthesia, Orthopedics among others.
- Procured and handed over 2 mobile workshop trucks to Mubende and Moroto Regional Referral Hospitals. With these trucks, the Regional Referral medical equipment workshop technicians will regularly travel to health facilities in the region to renovate medical equipment.

Plan of operation:

Rehabilitation of selected health centres countrywide will be contracted, procurement of reproductive health supplies will be undertaken by the National Medical Stores while the procurement of ambulances will be undertaken by the Ministry of Health.

Planned activities for FY 2013/14:

- Rehabilitation works will commence on an initial 9 Hospitals namely: Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo.
- Additional financing has been obtained and bidding for civil works for will commence by September 2013 for civil works for an additional 9 Hospitals and 27 HCIVs under UHSSP namely: Mubende RRH, Apac, Itojo, Entebbe, Buwenge, Kitgum, Anaka, Masindi, Bukwo, Pallisa and HCIVs: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.
- Procurement and distribution of 276,000 safe delivery kits during FY 13/14.
- Procurement and distribution of long term family planning methods Procurement and distribution of contraceptives and gloves under National Medical Stores
- Initiate the procurement of medical equipment requiring pre-installation works.

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-Procurement of 19 ambulances for distribution to 19 Hospitals under UHSSP.
 -Conduct short term consultancies in hospital accreditation, communication strategy for MoH, business plans for Professional Councils, customer satisfaction survey among others.

Planned Outputs for FY 2013/14:

-Rehabilitation works will commence on an initial 9 Hospitals namely: Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo.
 -Additional financing has been obtained and bidding for civil works for will commence by September 2013 for civil works for an additional 9 Hospitals and 27 HCIVs under UHSSP namely: Mubende RRH, Apac, Itojo, Entebbe, Buwenge, Kitgum, Anaka, Masindi, Bukwo, Pallisa and HCIVs: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.
 -Procurement and distribution of 276,000 safe delivery kits during FY 13/14.
 -Procurement and distribution of long term family planning methods Procurement and distribution of contraceptives and gloves under National Medical Stores
 -Initiate the procurement of medical equipment requiring pre-installation works.
 -Procurement of 19 ambulances for distribution to 19 Hospitals under UHSSP.
 -Conduct short term consultancies in hospital accreditation, communication strategy for MoH, business plans for Professional Councils, customer satisfaction survey among others.

Financing:

Financing of the project is by GoU Uganda under funding from the World Bank

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.336 | 0.500 | 0.400 | 2.469 | 0.000 |
| Donor Funding for Project | 58.326 | 79.320 | 107.420 | 0.000 | 3.000 |
| Total Funding for Project | 58.662 | 79.820 | 107.820 | 2.469 | 3.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1123 Health Systems Strengthening | 2,500,000 | 79,320,000 | N/A | 81,820,000 | 5,400,000 | 107,420,000 | N/A | 112,820,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 221003 Staff Training | 100,000 | 7,500,000 | N/A | 7,600,000 | 90,000 | 0 | N/A | 90,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 3,001 | 0 | N/A | 3,001 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 8,000 | 0 | N/A | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 224001 Medical and Agricultural supplies | 0 | 13,440,000 | N/A | 13,440,000 | 0 | 500,000 | N/A | 500,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 0 | 700,000 | N/A | 700,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 400,000 | N/A | 400,000 |
| 227001 Travel Inland | 200,000 | 0 | N/A | 200,000 | 63,000 | 0 | N/A | 63,000 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 75,000 | 0 | N/A | 75,000 |
| 227004 Fuel, Lubricants and Oils | 150,000 | 0 | N/A | 150,000 | 0 | 0 | N/A | 0 |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 228002 Maintenance - Vehicles | 50,000 | 0 | N/A | 50,000 | 50,999 | 0 | N/A | 50,999 |
| 231001 Non-Residential Buildings | 0 | 40,778,354 | N/A | 40,778,354 | 0 | 92,618,354 | N/A | 92,618,354 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 0 | 1,000,000 | N/A | 1,000,000 |
| 231005 Machinery and Equipment | 0 | 17,601,646 | N/A | 17,601,646 | 0 | 6,701,646 | N/A | 6,701,646 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 0 | 2,500,000 | N/A | 2,500,000 |
| 282103 Scholarships and related costs | 0 | 0 | N/A | 0 | 0 | 3,000,000 | N/A | 3,000,000 |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 5,000,000 | 0 | N/A | 5,000,000 |
| Grand Total Vote 014 | 2,500,000 | 79,320,000 | N/A | 81,820,000 | 5,400,000 | 107,420,000 | N/A | 112,820,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>500,000</i> | <i>79,320,000</i> | <i>0</i> | <i>79,820,000</i> | <i>400,000</i> | <i>107,420,000</i> | <i>0</i> | <i>107,820,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project : 1185 Italian Support to HSSP and PRDP

| | |
|---|--|
| Implementing Agency: | MoH – Health Infrastructure Division |
| Responsible Officer: | PS/ Health |
| Location: | HCII and HCIII in Moroto, Nakapiripirit, Kaabong, Kotido, Abim and Napak |
| Total Expenditure (UGX bn): | 12.910 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 12.910 |
| Funds Secured (UGX bn): | 0.000 |
| Funding Gap (UGX bn): | 12.910 |
| Start Date: | 01/07/2011 |
| Completion Date: | 30/06/2015 |

Background:

Lack of staff houses in health centres was identified as a key challenge for the Karamoja region to attract and retain qualified health workers. Additionally, lack of resident staff at the HCs affected delivery of healthcare. To alleviate the problem, focus was put on construction of staff houses at selected HCII and HCIII in Moroto, Nakapiripirit, Kaabong, Kotido, Abim and Napak Districts for midwives, clinical officers and other critical nursing staff. In total, 66 staff houses are to be constructed in the beneficiary HCs.

Objectives:

Construction of staff houses in health centre IIs and IIIs

Link with the NDP:

The project outputs contributes to increasing deliveries in health facilities as well as protecting children under one against life threatening diseases which are major NDP outcomes under the health sector. This will be achieved by improving staff attraction and retention in health facilities as a result of improved staff accommodation

Expected Outputs:

Construction of 66 staff houses in the Karamoja region over three years. The beneficiary districts are; Moroto, Nakapiripirit, Kaabong, Kotido, Abim and Napak.

Performance Indicators:

Number of staff houses constructed.

Technical description of the project:

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Design and construction of 66 staff houses in selected HCIs and HCIIIs in Moroto, Nakapiripirit, Kaabong, Kotido, Abim and Napak Districts. A design consultant will be used to develop the designs, bidding documents and supervise the works in collaboration with MoH Engineers.

Achievements for FY 2012/13:

Proposals for consultancy services for design & supervision received and evaluation carried out.

Plan of operation:

With funding from the Italian cooperation, construction of staff housing for health facilities in the Karamoja region will be outsourced to contractors. This is expected to commence in FY 2013/14

Planned activities for FY 2013/14:

1. Procure consultant to develop designs and Tender Docs
2. Procure Consultants for Design and Supervision services.
3. Procure Contractors for Civil Works.

Planned Outputs for FY 2013/14:

1. Architectural designs and bidding documents for 66 houses at HC IIs and HC IIIs in Karamoja Region developed
2. Construction of Staff housing commenced at HC IIs and IIIs in Kaabong, Abim, Kotido, Moroto, Napak and Nakapiripirit.

Financing:

Funding agreement is yet to be signed by Italian Government to enable commencement of Project.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.224 | 0.100 | 0.100 | 2.000 | 0.000 |
| Donor Funding for Project | 3.503 | 3.520 | 4.760 | 0.000 | 0.000 |
| Total Funding for Project | 3.727 | 3.620 | 4.860 | 2.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1185 Italian Support to HSSP and PRDP | 100,000 | 3,520,000 | N/A | 3,620,000 | 100,000 | 4,760,000 | N/A | 4,860,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 227001 Travel Inland | 100,000 | 0 | N/A | 100,000 | 60,000 | 0 | N/A | 60,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 231002 Residential Buildings | 0 | 3,520,000 | N/A | 3,520,000 | 0 | 4,760,000 | N/A | 4,760,000 |
| Grand Total Vote 014 | 100,000 | 3,520,000 | N/A | 3,620,000 | 100,000 | 4,760,000 | N/A | 4,860,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>100,000</i> | <i>3,520,000</i> | <i>0</i> | <i>3,620,000</i> | <i>100,000</i> | <i>4,760,000</i> | <i>0</i> | <i>4,860,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project : 1187 Support to Mulago Hospital Rehabilitation

Implementing Agency: MoH – Health Infrastructure Division

Responsible Officer: Permanent Secretary

Location: Kampala Metropolitan area

Total Expenditure (UGX bn): 144.000

Previous Expenditure (UGX bn): 0.039

Total Planned Expenditures (UGX bn): 144.000

Funds Secured (UGX bn): 140.000

Funding Gap (UGX bn): 4.000

Start Date: 10/01/2012

Completion Date: 30/06/2015

Background:

Excess demand for services at Mulago hospital and the overcrowding of facilities necessitated creation of new facilities for serving the Kampala area as well as remodelling and rehabilitation of Mulago existing facilities in order to precipitate its functioning to provide services of a nation referral/superspecialized nature.

Objectives:

Improvement of health services at Mulago Hospital & KCC, Improvement of referral & counter referral system.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically, the project addresses the need to reduce maternal mortality as one of the outcomes.

Expected Outputs:

1. Master plan for Mulago, health workers trained, Ambulance management system
2. Kawempe & Kiruddu Hospitals and lower Mulago construction started
3. Supervision of infrastructure development at lower Mulago, Kawempe and Kiruddu hospitals carried out

Performance Indicators:

1. Master plan for Mulago
2. Number of Health workers trained
3. Ambulance management system
4. Number of hospitals constructed

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Technical description of the project:

Mulago hospital will be remodelled and rehabilitated, general hospitals will be constructed at Kiruddu and Kawempe to with links and referral arrangements to Mulago hospitals while an ambulance system will be established for the Kampala Metropolitan area to facilitate referrals between health facilities therein.

Achievements for FY 2012/13:

Contract signed for preparation of a 30-year Master plan for Mulago hospital.
Health workers at Mulago trained.
Contract signed for supervision of construction works for Kawempe and Kiruddu hospitals.

Plan of operation:

Implementation of the project is on course.

Planned activities for FY 2013/14:

Construction of hospitals at Kawempe and Kiruddu will commence.

Planned Outputs for FY 2013/14:

Construction of hospitals at Kawempe and Kiruddu will commence.

Financing:

Funding was made available by the GoU and from the African development bank.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.850 | 1.650 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 25.209 | 58.060 | 41.220 | 11.241 |
| Total Funding for Project | 0.000 | 26.059 | 59.710 | 41.220 | 11.241 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1187 Support to Mulago Hospital Rehabilitation | 850,430 | 25,208,800 | N/A | 26,059,230 | 1,650,000 | 58,060,000 | N/A | 59,710,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 400,000 | 0 | N/A | 400,000 | 400,000 | 0 | N/A | 400,000 |
| 211103 Allowances | 50,430 | 0 | N/A | 50,430 | 50,430 | 0 | N/A | 50,430 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 221001 Advertising and Public Relations | 100,000 | 0 | N/A | 100,000 | 50,000 | 0 | N/A | 50,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 15,000 | 0 | N/A | 15,000 |
| 221003 Staff Training | 0 | 854,000 | N/A | 854,000 | 50,000 | 0 | N/A | 50,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 221009 Welfare and Entertainment | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,000 | 0 | N/A | 60,000 | 50,000 | 0 | N/A | 50,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 222001 Telecommunications | 20,000 | 0 | N/A | 20,000 | 12,570 | 0 | N/A | 12,570 |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|--------------------------------|-------------------|------------|-------------------|--------------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 225001 Consultancy Services- Short-term | 0 | 4,123,160 | N/A | 4,123,160 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 2,283,280 | N/A | 2,283,280 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 45,500 | 0 | N/A | 45,500 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | N/A | 100,000 | 51,500 | 0 | N/A | 51,500 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 35,000 | 0 | N/A | 35,000 |
| 231001 Non-Residential Buildings | 0 | 16,475,360 | N/A | 16,475,360 | 800,000 | 58,060,000 | N/A | 58,860,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 400,000 | N/A | 400,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 1,073,000 | N/A | 1,073,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 014 | 850,430 | 25,208,800 | N/A | 26,059,230 | 1,650,000 | 58,060,000 | N/A | 59,710,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>850,430</i> | <i>25,208,800</i> | <i>0</i> | <i>26,059,230</i> | <i>1,650,000</i> | <i>58,060,000</i> | <i>0</i> | <i>59,710,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project : 1243 Rehabilitation and Construction of General Hospitals

| | |
|---|-------------------------------|
| Implementing Agency: | Ministry of Health |
| Responsible Officer: | Permanent Secretary Health |
| Location: | Itojo-Ntungamo, Kawolo-Buikwe |
| Total Expenditure (UGX bn): | 12.590 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 12.590 |
| Funds Secured (UGX bn): | 12.590 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2012 |
| Completion Date: | 30/06/2014 |

Background:

The project aims at strengthening the referral system in the country through revitalizing the hospital services at general hospitals through the improvement of health infrastructure and equipment. GoU first prioritised the rehabilitation and expansion of the lower PHC facilities and RRHs and with the resource constraints led to the neglect of the general hospitals. GoU proposed to use the support from Spain to fund rehabilitation of two GHs along the highways i.e. Itojo and Kawolo Hospitals. It will involve rehabilitation, expansion and refurbishing of existing facilities as well as constructing new ones in the two hospitals.

Objectives:

To improve the referral system

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

Expected Outputs:

Rehabilitation of Itojo and Kawol hospitals.

Performance Indicators:

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Number of hospital rehabilitated

Technical description of the project:

The project aims at strengthening the referral system in the country through revitalizing the hospital services at general hospitals through the improvement of health infrastructure and equipment. GoU first prioritised the rehabilitation and expansion of the lower PHC facilities and RRHs and with the resource constraints led to the neglect of the general hospitals. GoU proposed to use the support from Spain to fund rehabilitation of two GHs along the highways i.e. Itojo and Kawolo Hospitals. It will involve rehabilitation, expansion and refurbishing of existing facilities as well as constructing new ones in the two hospitals.

Achievements for FY 2012/13:

Scope of works and funding was agreed between GoU and development partners.

Plan of operation:

Civil works will begin in FY 2013/14

Planned activities for FY 2013/14:

Outpatients ward will be expanded at Itojo and Kawolo hospitals. In addition, Maternity wrd, theatre will be renovated, mortuary and 4 unit staff house constructed at the former while medical block will be rehabilitated and 2 staff housing units constructed at the latter facility.

Planned Outputs for FY 2013/14:

Outpatients ward will be expanded at Itojo and Kawolo hospitals. In addition, Maternity wrd, theatre will be renovated, mortuary and 4 unit staff house constructed at the former while medical block will be rehabilitated and 2 staff housing units constructed at the latter facility.

Financing:

Financing will be through the the Spanish Aid.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 4.890 | 12.590 | 7.780 | 0.000 |
| Total Funding for Project | 0.000 | 4.890 | 12.590 | 7.780 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1243 Rehabilitation and Construction of General Hospitals | 0 | 4,890,000 | N/A | 4,890,000 | 0 | 12,590,000 | N/A | 12,590,000 |
| 231001 Non-Residential Buildings | 0 | 4,890,000 | N/A | 4,890,000 | 0 | 12,590,000 | N/A | 12,590,000 |
| Grand Total Vote 014 | 0 | 4,890,000 | N/A | 4,890,000 | 0 | 12,590,000 | N/A | 12,590,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 4,890,000 | 0 | 4,890,000 | 0 | 12,590,000 | 0 | 12,590,000 |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Development Project Profiles and Medium Term Funding Projections

Project : 1148 Public Health Laboratory strengthening project

| | |
|---|--|
| Implementing Agency: | Ministry of Health |
| Responsible Officer: | Permanent Secretary Ministry of Health |
| Location: | Selected Public Health Labs country wide |
| Total Expenditure (UGX bn): | 30.500 |
| Previous Expenditure (UGX bn): | 6.220 |
| Total Planned Expenditures (UGX bn): | 30.500 |
| Funds Secured (UGX bn): | 28.510 |
| Funding Gap (UGX bn): | 1.990 |
| Start Date: | 01/07/2010 |
| Completion Date: | 31/03/2016 |

Background:

Rampant poverty and the search for new economic opportunities combined with political instability in some countries has resulted in high levels of migration, refugee movements across porous borders and an elevated threat of communicable diseases. The emergence of drug resistant strains of TB also raises serious public health concerns given the risk of cross border and global transmission. The project will assist countries diagnose and control communicable diseases of public health importance and to share information on these emergencies in order to mount an effective regional response.

Objectives:

The project overall objective is to establish a network of 6 efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases in Uganda.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

Expected Outputs:

1. Established a functional regional laboratory network in the 5 EAC member states for the diagnosis of communicable

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

diseases with an emphasis on vulnerable populations. 2. Improved capacity for provision of specialized diagnostic services including enhancing surveillance of Drug Resistant - TB and strengthened laboratory based disease surveillance to provide early warning of disease outbreaks and mount an effective regional response. 3. Built capacity of Laboratory personnel to enhance the pool of Laboratory experts in the region to improve effectiveness of the regional public health Laboratories.

Performance Indicators:

- i. Reduced average turn-around time for TB liquid culture tests (days).
- ii. Satellite laboratories awarded two-star status under regional accreditation program based on WHO-AFRO Five-Step Accreditation process (number, percent)
- iii. Number of beneficiaries (direct and/or indirect; out of which should be shown breakdown by sex)
- iv. People receiving TB drug susceptibility tests among Directly Observed Treatment Short Course (DOTS) treated TB cases not responding to treatment (number, percent).
- v. Share of reported communicable disease outbreaks having laboratory confirmation of etiological agent (percent).
- vi. Outbreaks for which cross border investigations undertaken (number).

Technical description of the project:

The project includes three mutually reinforcing components for regional diagnosis and surveillance, joint training and capacity building as well as joint operational research and knowledge sharing between the countries. The project will assist the countries to diagnose communicable diseases of public health importance and to share information about these diseases in order to mount an effective regional response. The countries acknowledged the importance of developing harmonized approaches, promoting specialization and expanding information sharing about public health issues. In this regional partnership, individual countries will take lead in any of the key area and Uganda will embrace Lab networking and Accreditation.

Achievements for FY 2012/13:

Trained satellite lab staff in 5 hospitals on SLMTA/LQMS quality checklists
 Participated in Measles outbreak investigation at the Uganda, Kenya boarder and cholera at the Uganda Arua boarder in West Nile
 Completed architectural designs for the national reference laboratory in Butabika.

Plan of operation:

The project includes three mutually reinforcing components for regional diagnosis and surveillance, joint training and capacity building as well as joint operational research and knowledge sharing between the countries. The project will assist the countries to diagnose communicable diseases of public health importance and to share information about these diseases in order to mount an effective regional response. The countries acknowledged the importance of developing harmonized approaches, promoting specialization and expanding information sharing about public health issues. In this regional partnership, individual countries will take lead in any of the key area and Uganda will embrace Lab networking and Accreditation.

Planned activities for FY 2013/14:

Laboratory mentorship training
 Conduct peer laboratory assessment at Mulago, Arua, Lacor, Mbarara, Mbale and the NTRL.
 Implementation of Performance based financing for lab accreditation

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Architectural designs prepared for four satellite laboratories
Construction of the National TB reference Lab commenced

Planned Outputs for FY 2013/14:

Laboratory mentorship training
Conduct peer laboratory assessment at Mulago, Arua, Lacor, Mbarara, Mbale and the NTRL.
Implementation of Performance based financing for lab accreditation
Architectural designs prepared for four satellite laboratories
Construction of the National TB reference Lab commenced

Financing:

Financing is by GoU and a loan from the World Bank

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.110 | 0.100 | 0.100 | 0.200 | 0.500 |
| Donor Funding for Project | 4.190 | 15.052 | 13.430 | 0.000 | 0.000 |
| Total Funding for Project | 4.300 | 15.152 | 13.530 | 0.200 | 0.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1148 Public Health Laboratory strengthening project | 2,100,000 | 15,051,845 | N/A | 17,151,845 | 600,000 | 13,430,000 | N/A | 14,030,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 343,523 | N/A | 343,523 | 0 | 755,210 | N/A | 755,210 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 213004 Gratuity Payments | 0 | 83,753 | N/A | 83,753 | 0 | 113,281 | N/A | 113,281 |
| 221002 Workshops and Seminars | 0 | 148,850 | N/A | 148,850 | 0 | 21,840 | N/A | 21,840 |
| 221003 Staff Training | 0 | 1,417,374 | N/A | 1,417,374 | 0 | 97,187 | N/A | 97,187 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 0 | 9,555 | N/A | 9,555 |
| 221017 Subscriptions | 0 | 38,200 | N/A | 38,200 | 0 | 341,250 | N/A | 341,250 |
| 222002 Postage and Courier | 0 | 15,000 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 0 | 1,746,035 | N/A | 1,746,035 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 0 | 370,500 | N/A | 370,500 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 49,140 | N/A | 49,140 |
| 225002 Consultancy Services- Long-term | 0 | 306,170 | N/A | 306,170 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 50,000 | 467,477 | N/A | 517,477 | 50,000 | 43,650 | N/A | 93,650 |
| 227002 Travel Abroad | 0 | 207,500 | N/A | 207,500 | 0 | 177,450 | N/A | 177,450 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | N/A | 50,000 | 0 | 40,950 | N/A | 40,950 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 0 | 54,600 | N/A | 54,600 |
| 231001 Non-Residential Buildings | 0 | 7,661,904 | N/A | 7,661,904 | 0 | 11,380,790 | N/A | 11,380,790 |
| 231005 Machinery and Equipment | 0 | 2,245,559 | N/A | 2,245,559 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 2,000,000 | 0 | N/A | 2,000,000 | 500,000 | 0 | N/A | 500,000 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 0 | 345,097 | N/A | 345,097 |
| Grand Total Vote 014 | 2,100,000 | 15,051,845 | N/A | 17,151,845 | 600,000 | 13,430,000 | N/A | 14,030,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>100,000</i> | <i>15,051,845</i> | <i>0</i> | <i>15,151,845</i> | <i>100,000</i> | <i>13,430,000</i> | <i>0</i> | <i>13,530,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Project : 1218 Uganda Sanitation Fund Project

| | |
|---|--|
| Implementing Agency: | Environmental Health Division (Executing Agency) |
| Responsible Officer: | Programme Manager |
| Location: | Ministry of Health |
| Total Expenditure (UGX bn): | 13.050 |
| Previous Expenditure (UGX bn): | 0.244 |
| Total Planned Expenditures (UGX bn): | 1.276 |
| Funds Secured (UGX bn): | 1.276 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2011 |
| Completion Date: | 30/06/2016 |

Background:

To increase development and utilisation of sanitation and hygiene facilities among project communities with a goal of contributing to the reduction of morbidity and mortality rates due to sanitation related diseases in the project area through improved access to the basic sanitation facilities and adoption of good hygiene practices.

Objectives:

To increase development and utilisation of sanitation and hygiene facilities among project communities with a goal of contributing to the reduction of morbidity and mortality rates due to sanitation related diseases in the project area through improved access to the basic sanitation facilities and adoption of good hygiene practices.

Link with the NDP:

The Uganda Sanitation Fund Programme is aligned to Chapter 7 Part 7.7 objective 3 of increasing latrine coverage from 69% to 80% in rural areas through promotion of good sanitation and hygiene in households and communities thereby contributing to the overall health sector goals and objectives of improved quality of life. A healthy community becomes more productive, spends less on health care and translates into national development.

Expected Outputs:

1. Number of new latrines constructed at household level. 2. Number of new handwashing facilities installed. 3. Number of old latrines improved. Number of villages declared open defaecation free (ODF). 4. Timely submission of reports. 5. Number of Audit monitoring visits. 6. One annual inter district meeting held. 7. Number of Masons (Private sector) trained. 8. Number of environmental health staff trained on sanitation and hygiene approaches.

Performance Indicators:

1. Number of new latrines constructed at household level. 2. Number of new handwashing facilities installed. 3. Number

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

of old latrines improved. Number of villages declared open defaecation free (ODF). 4. Timely submission of reports. 5. Number of Audit monitoring visits. 6. One annual inter district meeting held. 7. Number of Masons (Private sector) trained. 8. Number of environmental health staff trained on sanitation and hygiene approaches.

Technical description of the project:

The project is premised on the three pillars of the improved sanitation and hygiene (ISH) strategy namely; demand creation to construct, use and maintain sanitation facilities; Sanitation supply improvement in terms of development of pro-poor, affordable technology options and an improved private sector supply chain for construction of safe, sealable and easy to clean facilities; and enabling environment to support and facilitate an accelerated scaling up through increased funding, policy and legislation, coordination, monitoring and learning. The achievements contribute to reduction of morbidity and mortality due to sanitation and hygiene diseases.

Achievements for FY 2012/13:

1. Trained 177 Environmental Health Staff in the 15 programme districts and as a result, 1993 villages were triggered of 202 declared open defaecation free (ODF) and over 350,000 people living in ODF environments.
2. Over 45,000 new household latrines were constructed in the programme area.
3. Over 104,000 households installed new handwashing facilities with over 520,000 people practicing handwashing with soap.
4. One (1) annual inter district meeting was held to discuss progress and identify solutions to address bottlenecks.
5. One (1) stakeholders retreat was held focusing on performance improvement.
6. 15 districts were technically supported focusing on planning for the next financial year and ODF processes.
7. Developed draft communication strategy for sanitation and hygiene promotion.
8. Two (2) fulltime Technical Assistants were recruited for the programme, and one (1) Technical Advisor, and one (1) Monitoring and Evaluation Specialist engaged on part time.

Plan of operation:

The Executing Agency provides overall management of the programme providing guidance and technical support while the district local governments working with local NGOs carryout the implementation of activities in their respective districts. The plan is to cover all the villages in the programme areas which have been distributed over the programme duration giving annual target villages per district. Districts submit quarterly progress and financial reports from which the EA generates comprehensive reports for submission to the donors. Some of the cross cutting activities will be implemented as centrally procured activities.

Planned activities for FY 2013/14:

1. Build capacity of district staff in planning and project management, 2. Train newly recruited staff in community led total sanitation, 3. Train mason (private sector) in Sanitation marketing. 4. Carry out technical support supervision. 5. Carryout an annual inter district meeting. 6. Conduct staff retreat and learning. 7. Carry out quarterly monitoring audits. 8. Develop and rollout management information system (MIS). 9. Verify outputs reported by districts.

Planned Outputs for FY 2013/14:

1. Capacity of service providers built. 2. Technical support supervision conducted. 3. Mason trained. 4. Quarterly audit monitoring done. 5. Staff retreats held. 6. An inter district meeting held. 7. MIS developed and rolled out. 8. New latrines constructed. 9. New handwashing facilities installed. 10. Villages declared open defaecation free.

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Financing:

The funds for the executing agency comes in as project funds while the funds for the sub grantees is disbursed directly to the districts as budget support.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.817 | 0.810 | 0.580 | 0.620 | 0.000 |
| Total Funding for Project | 0.817 | 0.810 | 0.580 | 0.620 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|----------------|------------|----------------|-------------------------|----------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1218 Uganda Sanitation Fund Project | 0 | 810,000 | N/A | 810,000 | 0 | 580,000 | N/A | 580,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 271,879 | N/A | 271,879 | 0 | 268,157 | N/A | 268,157 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 0 | 29,795 | N/A | 29,795 |
| 221002 Workshops and Seminars | 0 | 264,342 | N/A | 264,342 | 0 | 50,000 | N/A | 50,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 0 | 72,869 | N/A | 72,869 |
| 221009 Welfare and Entertainment | 0 | 16,494 | N/A | 16,494 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,309 | N/A | 15,309 | 0 | 37,983 | N/A | 37,983 |
| 222001 Telecommunications | 0 | 7,348 | N/A | 7,348 | 0 | 9,828 | N/A | 9,828 |
| 225001 Consultancy Services- Short-term | 0 | 11,941 | N/A | 11,941 | 0 | 10,713 | N/A | 10,713 |
| 227001 Travel Inland | 0 | 138,146 | N/A | 138,146 | 0 | 20,043 | N/A | 20,043 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 0 | 20,950 | N/A | 20,950 |
| 227004 Fuel, Lubricants and Oils | 0 | 68,621 | N/A | 68,621 | 0 | 44,649 | N/A | 44,649 |
| 228002 Maintenance - Vehicles | 0 | 15,921 | N/A | 15,921 | 0 | 15,015 | N/A | 15,015 |
| Grand Total Vote 014 | 0 | 810,000 | N/A | 810,000 | 0 | 580,000 | N/A | 580,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>810,000</i> | <i>0</i> | <i>810,000</i> | <i>0</i> | <i>580,000</i> | <i>0</i> | <i>580,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 0220 Global Fund for AIDS, TB and Malaria

| | |
|---|-------------------------|
| Implementing Agency: | Ministry of Health |
| Responsible Officer: | Permanent Secretary-MOH |
| Location: | Country-wide |
| Total Expenditure (UGX bn): | 1,103.790 |
| Previous Expenditure (UGX bn): | 968.220 |
| Total Planned Expenditures (UGX bn): | 1,103.790 |
| Funds Secured (UGX bn): | 1,072.170 |
| Funding Gap (UGX bn): | 13.000 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2015 |

Background:

The combined effect of AIDS, TB and Malaria causes a great burden on the country's health system and is responsible for the greatest part of Uganda's mortality and morbidity. Prevention and treatment of the above diseases, therefore, becomes a target for Uganda's public health efforts. The global efforts concerted under the GFATM and the funding thereof is a welcome endeavor for Uganda and will go along way in improving the productivity and health of the people and families affected by AIDS, TB and Malaria.

Objectives:

The ultimate aim of the project is to mitigate the negative effects of the three diseases thereby contribute to the National goal of expanded economic growth, increased social development and poverty eradication.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

Expected Outputs:

Reduced rate of new infections of HIV by 40%, Expanded nationwide coverage and access to anti retroviral treatment and services, Skills development in counseling and special treatment of AIDS, TB and Malaria, Increased facilities

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 *Pharmaceutical and other Supplies*

accredited to provide ART

Performance Indicators:

Number of mother-to-child transmissions of HIV prevented
Number of HIV patients enrolled on life-saving ARV drugs.

Technical description of the project:

The GFATM project works to prevent infections and to reduce the effect of AIDS, TB and Malaria on Uganda's population. The major activities include; Indoor Residual Spraying for Malaria control, Supply and advocacy for use of mosquito nets, supply of ARVs, TB drugs and condoms as well as HIV/AIDS care and support.

Achievements for FY 2012/13:

In the FY 2012/13, 15.5 million mosquito nets were procured.
ARVs worth USD 55.1 million were procured.
200 microscopes were procured
14 pickups for the NTLP survey were procured
30 motorcycle distributed to medicine monitoring supervisors.
67 fridges were procured

Plan of operation:

The GFATM project works to prevent infections and to reduce the effect of AIDS, TB and Malaria on Uganda's population. The major activities include; Indoor Residual Spraying for Malaria control, Supply and advocacy for use of mosquito nets, supply of ARVs, TB drugs and condoms as well as HIV/AIDS care and support.

Planned activities for FY 2013/14:

National TB preference survey will be conducted

Planned Outputs for FY 2013/14:

National TB preference survey will be conducted

Financing:

Financing is from GoU and the Global Fund to Fight AIDS, TB and Malaria-GFATM (Geneva).

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.244 | 4.000 | 3.842 | 4.000 | 4.000 |
| Donor Funding for Project | 0.000 | 20.874 | 142.575 | 57.467 | 59.761 |
| Total Funding for Project | 4.244 | 24.874 | 146.417 | 61.467 | 63.761 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
| | | |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|---|------------------|-------------------|------------|-------------------|------------------|--------------------|------------|--------------------|
| 0220 Global Fund for AIDS, TB and Malaria | 7,000,000 | 20,874,331 | N/A | 27,874,331 | 8,841,567 | 142,575,336 | N/A | 151,416,903 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,164,900 | 70,000 | N/A | 1,234,900 | 1,164,900 | 0 | N/A | 1,164,900 |
| 211103 Allowances | 0 | 288,000 | N/A | 288,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 162,000 | 0 | N/A | 162,000 | 162,000 | 0 | N/A | 162,000 |
| 221002 Workshops and Seminars | 477,692 | 113,858 | N/A | 591,550 | 374,254 | 0 | N/A | 374,254 |
| 221003 Staff Training | 76,160 | 0 | N/A | 76,160 | 76,160 | 0 | N/A | 76,160 |
| 221007 Books, Periodicals and Newspapers | 1,500 | 0 | N/A | 1,500 | 993 | 0 | N/A | 993 |
| 221009 Welfare and Entertainment | 36,000 | 0 | N/A | 36,000 | 47,000 | 0 | N/A | 47,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 92,000 | 0 | N/A | 92,000 | 147,700 | 0 | N/A | 147,700 |
| 221016 IFMS Recurrent Costs | 18,000 | 0 | N/A | 18,000 | 18,000 | 0 | N/A | 18,000 |
| 222001 Telecommunications | 39,200 | 0 | N/A | 39,200 | 45,200 | 0 | N/A | 45,200 |
| 222002 Postage and Courier | 3,000 | 0 | N/A | 3,000 | 2,000 | 0 | N/A | 2,000 |
| 222003 Information and Communications Technology | 18,000 | 0 | N/A | 18,000 | 27,200 | 0 | N/A | 27,200 |
| 224001 Medical and Agricultural supplies | 0 | 19,830,614 | N/A | 19,830,614 | 0 | 136,936,336 | N/A | 136,936,336 |
| 225001 Consultancy Services- Short-term | 408,000 | 0 | N/A | 408,000 | 405,000 | 5,639,000 | N/A | 6,044,000 |
| 227001 Travel Inland | 559,632 | 221,858 | N/A | 781,490 | 798,447 | 0 | N/A | 798,447 |
| 227002 Travel Abroad | 91,728 | 0 | N/A | 91,728 | 59,755 | 0 | N/A | 59,755 |
| 227004 Fuel, Lubricants and Oils | 153,173 | 150,000 | N/A | 303,173 | 208,000 | 0 | N/A | 208,000 |
| 228002 Maintenance - Vehicles | 30,000 | 0 | N/A | 30,000 | 80,000 | 0 | N/A | 80,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 9,000 | 0 | N/A | 9,000 | 4,000 | 0 | N/A | 4,000 |
| 231004 Transport Equipment | 73,192 | 0 | N/A | 73,192 | 89,800 | 0 | N/A | 89,800 |
| 231005 Machinery and Equipment | 526,823 | 200,000 | N/A | 726,823 | 0 | 0 | N/A | 0 |
| 231006 Furniture and Fixtures | 60,000 | 0 | N/A | 60,000 | 89,158 | 0 | N/A | 89,158 |
| 312206 Gross Tax | 3,000,000 | 0 | N/A | 3,000,000 | 5,000,000 | 0 | N/A | 5,000,000 |
| 312302 Intangible Fixed Assets | 0 | 0 | N/A | 0 | 42,000 | 0 | N/A | 42,000 |
| Grand Total Vote 014 | 7,000,000 | 20,874,331 | N/A | 27,874,331 | 8,841,567 | 142,575,336 | N/A | 151,416,903 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,000,000</i> | <i>20,874,331</i> | <i>0</i> | <i>24,874,331</i> | <i>3,841,567</i> | <i>142,575,336</i> | <i>0</i> | <i>146,416,903</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 *Pharmaceutical and other Supplies*

Project : 1141 Gavi Vaccines and HSSP

Implementing Agency: Ministry of Health

Responsible Officer: PS-MOH

Location: Country-wide

Total Expenditure (UGX bn): 216.690

Previous Expenditure (UGX bn): 0.500

Total Planned Expenditures (UGX bn): 216.690

Funds Secured (UGX bn): 210.000

Funding Gap (UGX bn): 13.000

Start Date: 01/01/2008

Completion Date: 30/06/2015

Background:

Over the period of Health Sector Strategic Plan I (2000/01-2004/5), there were a number of improvements in health indicators including the increase in DPT 3 coverage from 55% to 89%. The health sector, with support from GAVI, carried out a rapid but comprehensive assessment of health systems barriers to immunization in Uganda in 2004. Despite the improvements in health indicators, the health systems barriers assessment noted that there is still very low investment in health and other social services. Some of the priorities as defined in the Health Sector Strategic Plan are either unfunded or under-funded making it difficult to, universally; provide the Uganda National Minimum Health Care Package (UNMHCP) including vaccination services. During implementation of Health Sector Strategic Plan II (2005/6-2009/10), however, it was observed that vaccine coverage went down from 89% to 80%. Funding of critical Expanded Programme for Immunization (EPI) activities is a major system barrier.

Another system barrier that has been experienced is the general shortage of storage space at national, district and Health Sub-District levels. This problem has been exacerbated by the creation of new districts in Uganda now totaling to 112 from 56 districts in 2005. While some old districts may not have the storage space for vaccines and other medical supplies, the situation is quite critical in new districts that do not have any space at all for storing vaccines and other medical supplies; a situation that needs immediate attention. The lack of storage space is also critical at national level where the EPI heavily relies on rented storage space for EPI dry consignments. While the cold storage is adequate for routine immunization, one major concern however is that during mass immunization campaigns, cold storage space is not adequate: UNEPI therefore has to hire cold storage space as well. A lot of financial resources, which would have been used for other EPI and health system logistics, are therefore being spent on hiring storage space.

Objectives:

To contribute to the strengthening of the Ugandan health system for the purpose of delivering the Uganda National Minimum Health Care Package, including immunization, in an efficient, equitable and sustainable manner for the reduction of morbidity and mortality in Uganda.

Link with the NDP:

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

Expected Outputs:

- 1) Improve the delivery of UNMHCP, including immunization through provision of staff accommodation, vaccines and medicines storage space in selected districts, transport and logistics at all levels in the health sector. Improve coordination of GAVI supported activities through recruitment of additional staff.
- 2) Support the participation of communities in health care delivery and decision making through establishment, training and equipping of Village Health Teams.
- 3) Train health workers at HSD level to manage and utilize HMIS data for decision making and equip 35 newly created districts with computers and internet connectivity.
- 4) Strengthen capacity of the private sector to deliver immunization and other child health services through training and provision of cold chain equipment.
 - Medicine and Vaccine Stores for UNEPI Constructed.
 - Workshop for maintenance of vaccine fridges constructed.
 - Vaccine storage and transfer equipment purchased and installed.
 - 95% of infants immunized against Diphtheria

Performance Indicators:

Number of Children Immunized with DPT3

Technical description of the project:

- Traditional vaccines (Pentavalent, TT, BCG. Miceals vaccines) procured
- Immunization related supplies procured and cold chain maintenance done
- Procure consultancy services for the design, construction and supervision of Central Vaccine Store and UNEPI offices in Butabika 8 regional hubs at RRHs, 20 district medicines stores in 20 new districts and 26 staff houses in 13 districts with hard to reach areas
- Procure and install 2 (50KVA) generators for the CVs, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses.
- Procurement and installation of assorted cold chain equipment including 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers) 1000 vaccines carriers, assorted tool kits and spare part for Cvs regional hubs and other HFs (public and private)
- Purchase of 35 computers with all accessories and connectivity for new districts
- 4 (40HP) motorised boats for Namayingo, Kalangala, Mukono and Buvuma districts. With deep water islands. 6 (25HP) motorized boats for Wakiso, Kabala, Kisoro, Nakasongola, Mayuge and Bugiri
- 4 insulated trucks for transportation of vaccine supplies by NMS, 69 pick up motor vehicles for district and centre (UNEPI, CS, ESD, CC) and 2 station wagons vehicle for monitoring of GAVI operations, 584 motorcycles for HC IIIs and 3,000 bicycles for HC IIs.

Achievements for FY 2012/13:

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

2,726,400 doses of pentavalent vaccines procured
 Adverts for design of a national and 26 district vaccine store run
 Bids for Procurement of boats and mortorcycles fot facilitating immunization evaluated.

Plan of operation:

The project's major plan of operation is facilitating immunization to protect children against life threatening disease.

Planned activities for FY 2013/14:

- Construction of medicine and vaccine stores for UNEPI and workshop for maintenance of vaccine fridges.
- Procurement of vaccines
- Immunization of infants against Diphtheria

Planned Outputs for FY 2013/14:

- Construction of medicine and vaccine stores for UNEPI and workshop for maintenance of vaccine fridges.
- Procurement of vaccines
- Immunization of infants against Diphtheria

Financing:

Financing is from GoU and the Global Alliance for Vaccines and Immunization.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.500 | 3.200 | 3.683 | 4.036 |
| Donor Funding for Project | 42.278 | 57.120 | 60.710 | 49.978 | 0.000 |
| Total Funding for Project | 42.278 | 57.620 | 63.910 | 53.661 | 4.036 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1141 Gavi Vaccines and HSPP | 500,000 | 57,120,000 | N/A | 57,620,000 | 3,200,000 | 60,710,000 | N/A | 63,910,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 0 | 247,827 | N/A | 247,827 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 0 | 56,414 | N/A | 56,414 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 0 | 288,206 | N/A | 288,206 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 0 | 324,458 | N/A | 324,458 |
| 221003 Staff Training | 0 | 3,500,000 | N/A | 3,500,000 | 0 | 574,883 | N/A | 574,883 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 0 | 433,094 | N/A | 433,094 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 0 | 46,410 | N/A | 46,410 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 0 | 11,842 | N/A | 11,842 |
| 224001 Medical and Agricultural supplies | 500,000 | 4,500,000 | N/A | 5,000,000 | 3,200,000 | 28,196,853 | N/A | 31,396,853 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 454,234 | N/A | 454,234 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 0 | 2,807,055 | N/A | 2,807,055 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 0 | 43,680 | N/A | 43,680 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 0 | 49,140 | N/A | 49,140 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 0 | 40,950 | N/A | 40,950 |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231001 Non-Residential Buildings | 0 | 40,000,000 | N/A | 40,000,000 | 0 | 6,322,580 | N/A | 6,322,580 |
| 231002 Residential Buildings | 0 | 3,000,000 | N/A | 3,000,000 | 0 | 5,607,420 | N/A | 5,607,420 |
| 231004 Transport Equipment | 0 | 6,120,000 | N/A | 6,120,000 | 0 | 11,121,439 | N/A | 11,121,439 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 0 | 4,083,515 | N/A | 4,083,515 |
| Grand Total Vote 014 | 500,000 | 57,120,000 | N/A | 57,620,000 | 3,200,000 | 60,710,000 | N/A | 63,910,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>500,000</i> | <i>57,120,000</i> | <i>0</i> | <i>57,620,000</i> | <i>3,200,000</i> | <i>60,710,000</i> | <i>0</i> | <i>63,910,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0980 Development of Social Health Initiative

| | |
|---|---------------------|
| Implementing Agency: | Ministry of Health |
| Responsible Officer: | Permanent Secretary |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 10.540 |
| Previous Expenditure (UGX bn): | 8.460 |
| Total Planned Expenditures (UGX bn): | 10.540 |
| Funds Secured (UGX bn): | 8.460 |
| Funding Gap (UGX bn): | 2.080 |
| Start Date: | 01/07/2010 |
| Completion Date: | 30/06/2015 |

Background:

Health is a fundamental right for all Ugandans. The goal of any health system is to achieve universal coverage by reaching all its population with a certain minimum package of services. However this goal cannot be attained without a large pool prepayment financing mechanism. This will ensure that health care for all Ugandans will be proportionately financed without making the poor poorer as a result of purchasing care while at the same time affording the protection to the those in greater need of health care

Objectives:

The project objective is to ensure financial access to affordable, equitable and quality healthcare services progressively to all residents in an efficient manner by establishing a National Health Insurance Scheme and a corporation to administer the scheme.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

Expected Outputs:

Legislation on Social/National Health Insurance, A NHIS secretariat, Guidelines for operationalising the Scheme,

Vote: 014 Ministry of Health

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National Health Insurance scheme

Performance Indicators:

National Health Insurance scheme introduced

Technical description of the project:

The project entails social protection of people residing in Uganda by ensuring financial access to affordable, equitable and quality health care services in an efficient manner by establishing the National Health Insurance Scheme and a corporation to administer the scheme

Achievements for FY 2012/13:

Draft costs of the social health insurance scheme were generated

Supervision of community health insurance schemes benchmarked and mentored in Masaka, Nakaseke, Luwero and Rukungiri

The draft bill was submitted

A letter of financial Implication was submitted to MoFPED

Plan of operation:

The project entails development of principles and legislation for implementation of the national health insurance scheme and implementation of all activities including advocacy for the introduction of health insurance

Planned activities for FY 2013/14:

Interministerial meetings

Hold National taskforce meetings

Carry out shor-term studies

Advocacy and mobilisation

Planned Outputs for FY 2013/14:

Interministerial meetings

Hold National taskforce meetings

Carry out shor-term studies

Advocacy and mobilisation

Financing:

Financing of the project is by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.858 | 0.706 | 0.706 | 0.000 | 0.079 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.858 | 0.706 | 0.706 | 0.000 | 0.079 |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0980 Development of Social Health Initiative | 706,000 | 0 | N/A | 706,000 | 706,000 | 0 | N/A | 706,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 40,800 | 0 | N/A | 40,800 | 154,000 | 0 | N/A | 154,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 46,000 | 0 | N/A | 46,000 |
| 221001 Advertising and Public Relations | 18,000 | 0 | N/A | 18,000 | 18,000 | 0 | N/A | 18,000 |
| 221002 Workshops and Seminars | 140,000 | 0 | N/A | 140,000 | 24,500 | 0 | N/A | 24,500 |
| 221009 Welfare and Entertainment | 700 | 0 | N/A | 700 | 700 | 0 | N/A | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 20,800 | 0 | N/A | 20,800 |
| 222001 Telecommunications | 500 | 0 | N/A | 500 | 500 | 0 | N/A | 500 |
| 225001 Consultancy Services- Short-term | 154,000 | 0 | N/A | 154,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 260,000 | 0 | N/A | 260,000 | 284,140 | 0 | N/A | 284,140 |
| 227002 Travel Abroad | 70,000 | 0 | N/A | 70,000 | 24,000 | 0 | N/A | 24,000 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 0 | N/A | 22,000 | 64,000 | 0 | N/A | 64,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 19,360 | 0 | N/A | 19,360 |
| Grand Total Vote 014 | 706,000 | 0 | N/A | 706,000 | 706,000 | 0 | N/A | 706,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>706,000</i> | <i>0</i> | <i>0</i> | <i>706,000</i> | <i>706,000</i> | <i>0</i> | <i>0</i> | <i>706,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Project : 1145 Institutional Capacity Building

| | |
|---|---|
| Implementing Agency: | Ministry of Health |
| Responsible Officer: | Permanent Secretary |
| Location: | Rwenzori and West Nile regions and Ministry of Health Hedquarters |
| Total Expenditure (UGX bn): | 26.300 |
| Previous Expenditure (UGX bn): | 8.000 |
| Total Planned Expenditures (UGX bn): | 7.000 |
| Funds Secured (UGX bn): | 26.300 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 11/12/2009 |
| Completion Date: | 31/12/2014 |

Background:

The Institutional Capacity Building (ICB) project in Planning, Leadership and Management in the Ugandan health sector has been designed to support the Ministry of Health (MoH) in its endeavors to strengthen its capacity in those areas that were identified to be weak at all levels of the health system (MTR HSSP II, National Health Policy II, HRH Strategic Plan 2005-2020). Adding more financial resources to the sector without addressing the leadership and management capacity gaps, is not likely to lead to service improvement.

The project was formulated in close collaboration with the MoH, and is in line with the ministry's priorities and strategic vision, as laid out in the second National Health Policy (focus on Health Systems Strengthening). The project will support the implementation of the Health Sector Strategic and Investment Plan (HSSIP 2010/11 – 2014/15).

Objectives:

Overall objective: To improve effective delivery of an integrated Uganda National Minimum Health Care Package.

Specific objective: The strengthening of the Planning, Leadership and Management capacities of the health staff at national level and local government levels.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Expected Outputs:

1. The MoH strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH)) and general hospitals, located within the catchments are of each of the the RRH, are strengthened in their institutional and organizational capacity.
3. District management teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.
5. Health Manpower Development Centre in Mbale is revitalized for capacity building of district and HSD management teams
6. A Scientific Support team accompanies the capacity building process in the Ugandan health sector, in order to capitalize on experiences and translation into pol
7. Build capacity in Arua and Fort portal regions
8. Procure ambulances

Performance Indicators:

1. The MoH strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH)) and general hospitals, located within the catchments area of each of the the RRH, are strengthened in their institutional and organizational capacity.
3. District management teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.
5. Health Manpower Development Centre in Mbale is revitalized for capacity building of district and HSD management teams
6. A Scientific Support team accompanies the capacity building process in the Ugandan health sector, in order to capitalize on experiences and translation into policy

Technical description of the project:

The project is based on the concept of institutional capacity building, which means that it aims at improving performance of institutions and organizations, rather than concentrating exclusively at the individual capacities of staff members. Starting from the institutional needs ensures that initiatives at the individual level will be meaningful for the institution and the system in general.

The project supports capacity strengthening at various levels of the health pyramid. It is targeted to intervene at the central MOH HQ level, but also to introduce and support the institutional capacity building process at two regional referral hospitals (RRHs), general hospitals (GH), districts and Health Sub Districts (HSDs). A 'regional approach' is followed in the two implementation regions of Rwenzori (i.e. 7 districts in catchments-area of Fort Portal Regional Referral Hospital) and West Nile (i.e. 8 districts in catchments-area of Arua RRH

Achievements for FY 2012/13:

- Developed regional ambulance systems in both Rwenzori and West Nile regions through procurement of 13 fully equipped ambulances, including service, insurance, staff training and operational support
- Strengthened the operational and management capacity of selected districts in both Rwenzori and West Nile regions through procurement of 10 utility vehicles, including service, insurance and drivers training; additional support through repairs of existing district management vehicles.
- Supported end-of-year and quarterly MoH performance reviews and printing of performance review reports. Supported MoH pre-JRM team visits to 16 LGs. Office equipment procured.
- Carried out functionality assessment of HCIVs in Rwenzori and West Nile regions and HR leadership and management

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

training in 4 districts in Rwenzori.

- Procured IT equipment and furniture for various offices for Arua RRH and Fort Portal RRH
- Supported development of the Uganda National Nursing Policy
- Supported development of a Strategic and Investment Plan for HMDC
- Supported development of the Strategic and Investment Plans for Fort Portal and Arua RRHs.
- Funded the printing of the National Health Accounts report and National Infection Prevention Guidelines.
- Training of Transport Officers from 15 districts
- Ambulance attendants training for staff attached to the newly procured ambulances.
- Internet provision for MoH headquarters annex/new building.
- Procurement and distribution of library books for RRHs, GHs and HC IVs in the two regions.
- Procurement and installation of air conditioners for the theatre, board room and resource centre at Fort Portal RRH.

Plan of operation:

Activities that fit within the concept of Institutional Capacity Building will be executed directly by the districts within the project's catchment area through delegating funding to Local Governments and to Regional Referral Hospitals

Planned activities for FY 2013/14:

- Governance, Leadership & Management training roll-out to district, health sub-district and facility managers
- Strengthen capacity of MOH Planning Department through focused technical assistance
- Support improvement of district, regional and national health planning process through development of strategic, rolling operational and facility master plans
- Continuous development of regional health services coordination through RRHs in Wets Nile and Rwenzori regions
- Support implementation of district work plans in the areas of planning, leadership and management through delegated funding to Local Government levels
- Procurement of medical equipment for selected health facilities in the two regions.
- Procurement of an X-Ray machine for Kilembe mines hospital
- Procurement of ambulance equipment for selected ambulances in the two regions.
- Development of a procurement Strategy and manual for the MoH & 2 RRH PDUs.
- Completion of construction of a wall fence at HMDC Mbale.
- Equipment user training in the two regions.
- HRHIS data validation in the two regions.
- Procurement of Public Address systems for all district Health Offices in the two regions.
- Printing of vehicle logbooks for MoH headquarters and all districts in the two regions.
- Procurement of solar equipment for selected DHOs in the two regions
- Sinking boreholes for selected health facilities in the two regions.
- Rehabilitation of Karugutu HC IV in Ntoroko district
- Development of a supervision framework under the Quality Assurance Department

Planned Outputs for FY 2013/14:

1. The MoH is strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH) and the general hospitals, located within the catchments area of each of the RRH, are strengthened in their institutional and organizational capacity.
3. District Health Management Teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Financing:

Financing of the project is by the British Technical Cooperation (BTC) and the Swedish International Development Agency (SIDA)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 5.702 | 5.290 | 13.903 | 5.560 | 0.000 |
| Total Funding for Project | 5.702 | 5.290 | 13.903 | 5.560 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1145 Institutional Capacity Building | 0 | 5,290,000 | N/A | 5,290,000 | 0 | 13,903,000 | N/A | 13,903,000 |
| 221003 Staff Training | 0 | 2,582,000 | N/A | 2,582,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 98,000 | N/A | 98,000 | 0 | 0 | N/A | 0 |
| 263340 Other grants | 0 | 2,610,000 | N/A | 2,610,000 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 0 | 13,903,000 | N/A | 13,903,000 |
| Grand Total Vote 014 | 0 | 5,290,000 | N/A | 5,290,000 | 0 | 13,903,000 | N/A | 13,903,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>5,290,000</i> | <i>0</i> | <i>5,290,000</i> | <i>0</i> | <i>13,903,000</i> | <i>0</i> | <i>13,903,000</i> |

Vote: 014 Ministry of Health

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0220 Global Fund for AIDS, TB and Malaria | | | | | |
| 436 Global Fund for HIV, TB & Malaria | 0.000 | 20.874 | 142.575 | 57.467 | 59.761 |
| 0232 Rehab. Of Health Facilities in Eastern Region | | | | | |
| 523 Japan | 0.000 | 0.660 | 2.640 | 0.000 | 0.000 |
| 1123 Health Systems Strengthening | | | | | |
| 410 International Development Association (IDA) | 58.610 | 79.320 | 107.420 | 0.000 | 3.000 |
| 1141 Gavi Vaccines and HSSP | | | | | |
| 451 Global Alliance for Vaccines Immunisation | 42.480 | 57.120 | 60.710 | 49.978 | 0.000 |
| 1145 Institutional Capacity Building | | | | | |
| 504 Belgium | 5.730 | 5.290 | 13.903 | 5.560 | 0.000 |
| 1148 TB laboratory strengthening project | | | | | |
| 410 International Development Association (IDA) | 4.210 | 15.052 | 13.430 | 0.000 | 0.000 |
| 1185 Italian Support to HSSP and PRDP | | | | | |
| 522 Italy | 3.520 | 3.520 | 4.760 | 0.000 | 0.000 |
| 1186 Rehabilitation and Equipping of Health Facilities in Central Region | | | | | |
| 523 Japan | 53.999 | 3.300 | 3.500 | 0.000 | 0.000 |
| 1187 Support to Mulago Hospital Rehabilitation | | | | | |
| 401 Africa Development Bank (ADB) | 0.000 | 25.210 | 58.060 | 41.220 | 11.241 |
| 1218 Uganda Sanitation Fund Project | | | | | |
| 420 Joint (Multi/Basket) Financing | 0.821 | 0.949 | 0.580 | 0.620 | 0.000 |
| 1243 Rehabilitation and Construction of General Hospitals | | | | | |
| 542 Spain | 0.000 | 4.890 | 12.590 | 7.780 | 0.000 |
| Total External Project Financing For Vote 014 | 169.370 | 216.185 | 420.168 | 162.625 | 74.002 |

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Development Project Profiles and Medium Term Funding Projections

Project : 0359 UAC Secretariat

| | |
|---|---|
| Implementing Agency: | Uganda AIDS Commission |
| Responsible Officer: | Dr.David Kihumuro Apuuli, Director General |
| Location: | Plot 1-3 Salim Bay Road , Ntinda Kampala: Box 10779 Kampala: Tel: 0414 28 |
| Total Expenditure (UGX bn): | 0.128 |
| Previous Expenditure (UGX bn): | 0.092 |
| Total Planned Expenditures (UGX bn): | 0.128 |
| Funds Secured (UGX bn): | 0.128 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/06/1992 |
| Completion Date: | 30/06/2015 |

Background:

The Uganda AIDS Commission (UAC) was established in 1992 by an Act of Parliament (Statute No.2 of 1992) with the Mission of providing overall leadership in the coordination and management of the AIDS national response and Vision of a population free of HIV/AIDS and its effects. The Act spells the core functions and mandates of UAC which include:

- Formulation of overall policy and establishment of programme priorities for the control of the AIDS epidemic and management of its consequences throughout the country;
- Ensuring proper planning and coordination of all HIV and AIDS control policies and programmes within the overall programmed strategy;
- Identification of obstacles to the implementation of HIV/AIDS control policies and programmes and monitoring the implementation and attainment of programmed activities and targets;
- Mobilization and monitoring the use of resources for the HIV/AIDS control programmes and activities;
- Collection, analysis and dissemination of information on HIV/AIDS epidemic and its consequences; and
- Ensuring that all activities related to the control of the HIV/AIDS epidemic in Uganda are programmed for.

UAC was therefore given the responsibility of coordinating the multi-sectoral HIV/AIDS response.

Objectives:

- To improve the capacity for coordination of HIV/AIDS national response for both public and non public sectors at national and district levels;
- To develop and disseminate supportive policies to guide the national response to HIV/AIDS;
- To promote and support HIV/AIDS research;
- To ensure mobilization, allocation and utilisation of resources for the national response;
- To strengthen monitoring and evaluation of national HIV response at all levels;
- To strengthen and streamline knowledge and information sharing mechanism for HIV/AIDS national response;
- To strengthen planning and coordination of HIV/AIDS service delivery at national and decentralised levels.

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Link with the NDP:

Uganda AIDS Commission developed a revised National HIV/AIDS Strategic Plan (NSP) (2011/ 12 – 2014/15) that is aligned to the National Development Plan (2010-2015). The revised NSP therefore situates the national HIV/AIDS response within the overarching broader National Development Plan. The Vision of the NSP is a population free of HIV and its effects which is in line with the vision of the NDP of a transformed society from a peasant to a modern and prosperous country within 30 years. The goals of NSP are harmonized with the goals of the NDP. The goals of NSP are: reduce HIV incidence by 30% by 2015; improve the quality of life of People Living with HIV (PLHIV) by 2015; improve the quality of life of the PLHIV, OVC and other vulnerable populations by 2015 and build an effective and efficient system that ensures quality, equitable and timely service delivery by 2015. The goals of NDP are: Build and maintain an effective national HIV/AIDS response system; reduce the incidence of HIV by 40% and enhance livelihood and economic development of affected communities and households

Expected Outputs:

In FY 2013/14, the following outputs will be achieved: HIV IEC Advocacy materials prepared and disseminated, staff trained in short term courses relevant to their skills. Follow up meetings held with cultural institutions to enhance HIV Prevention. Annual media managers and Parliamentary HIV/AIDS dialogues held, HIV prevention messages developed and disseminated and Advocacy events organised. Quarterly National Prevention & IEC/BCC Committee meetings held, information Management TWG meetings organized, User needs assessment conducted and Self Coordinating Entities supported in coordination and management of HIV issues. Local Government guidelines on HIV/AIDS planning, and coordination guidelines disseminated. Sectors supported to integrate HIV issues in annual work plans and LGs supported to integrate HIV in BFPs and plans. Resource mobilization strategy disseminated and Consensus building meetings on AIDS Trust Fund held. Self Coordinating Entities trained in Financial Management and reporting, LGs and SCEs supported to develop HIV/AIDS action plans. Work place policies for UAC and LGs developed and operationalised, Young People Empowered and Healthy (YEAH) activities supported. HIV research consultations conducted and report published and HIV Prevention activities at key sports coordinated and report prepared. Joint AIDS Review and mid term review of NSP conducted, sectors and LGs monitored and technical support provided. Annual partnership Forum & Forum for HIV/AIDS Focal Persons held. LGs trained in M&E, Financial audit reports prepared, quarterly review meetings and SCE review meetings held and Quarterly and annual performance reports prepared. Enhanced commitment from religious & cultural leaders to HIV prevention, Prevention messages developed and disseminated through print and electronic mass media. Increased awareness of HIV/AIDS in the population, Improved information base, Key issues in the response discussed. Prevention strategy and plan printed and disseminated. UAC Strategic Plan & Annual work plan developed, 32 Districts supported to develop HIV/AIDS strategic plans. Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets, revised NSP and M&E Plan printed and disseminated and all Districts and municipalities monitored. Sectors, LGs and CSO capacity to monitor HIV/AIDS will be enhanced. Joint AIDS Review conducted, improved coordination of the response at the District level and Levels of HIV/AIDS funding & allocation established, NASA report disseminated, Institutional review recommendation implemented.

Performance Indicators:

The proportion of the population utilizing proven biomedical and behavioural HIV prevention interventions.
Number of new HIV infections averted in the population.

Functional HIV coordination structures in public and non public sector institutions and departments at central and decentralized levels.

The proportion of ministries and agencies implementing HIV/AIDS policies and plans.

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Technical description of the project:

The NSP goals constitute the three service thematic areas of the national response (HIV prevention, care and treatment and social support and protection) and one support thematic area (strengthened systems of service delivery).

Since the mission of UAC is to provide overall leadership in the coordination and management of the AIDS national response, its core activities are embedded within the fourth thematic area of strengthened systems for service delivery. The technical activities undertaken by the UAC are therefore: formulation of the overall national policies for the national response; advocacy for HIV/AIDS response; planning and coordination of the national response; monitoring and evaluation of the national HIV/AIDS response; management and dissemination of strategic information on HIV/AIDS; mobilization of resource for the national response and tracking its use; coordinating research on HIV/AIDS.

Achievements for FY 2012/13:

Under the Vote Function of Coordination of multi-sector response to HIV/AIDS, the following outputs were achieved during FY2012/13.

National Strategic Plan, National Prevention Strategy, National Priority Action plan, National AIDS policy and National Monitoring and Evaluation Plan disseminated. HIV prevention messages disseminated through electronic and print mass media. Advocacy events commemorated, integrated support supervision conducted for Municipalities, Self Coordinating Entities and districts. Districts were monitored on HIV prevention, the HIV prevention message was developed and disseminated.

Meetings were held with MARPS network, Police, Army Married couples and Media on HIV prevention strategies, 120 PHAs and CBO representatives were oriented.

The assessment of HIV/AIDS integration in sector and local government BFPs for FY 2013/14 was carried out.

The National Strategic Plan disseminated .

A meeting was conducted with Religious leaders, Kings and Cultural leaders on HIV prevention. Held a national dialogue on prevention of HIV/AIDS. Coordinated Candlelight observance in the country.

Procured computers and the office block maintained. Sentema wall fence rebuilt.

Prevention messages developed and disseminated through mass media and meetings, Support supervision conducted for LGs and SCEs.

Plan of operation:

In the FY 2013/14 UAC will conduct the following; - Strengthening Communication and Advocacy for HIV/AIDS; - Strengthening Planning, M&E for the response of HIV/AIDS at all levels; - Improved Coordination for the HIV/AIDS response at all levels; - Strengthening Institutional Capacity; - Effective Mobilization and Use of HIV/AIDS resources; - Strengthening Strategic Information Management.

Planned activities for FY 2013/14:

Renovate UAC offices.
Extend UAC Offices

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Complete of Sentema fence
 Purchase of 4 computers.
 Procure computer software products and install.
 Procurement of container for storage
 Procurement of Office furniture

Planned Outputs for FY 2013/14:

In FY 2013/14, the following outputs will be achieved: HIV IEC Advocacy materials prepared and disseminated, staff trained in short term courses relevant to their skills. Follow up meetings held with cultural institutions to enhance HIV Prevention. Annual media managers and Parliamentary HIV/AIDS dialogues held, HIV prevention messages developed and disseminated and Advocacy events organised. Quarterly National Prevention & IEC/BCC Committee meetings held, information Management TWG meetings organized, User needs assessment conducted and Self Coordinating Entities supported in coordination and management of HIV issues. Local Government guidelines on HIV/AIDS planning, and coordination guidelines disseminated. Sector supported to integrate HIV issues in annual work plans and LGs supported to integrate HIV in BFPs and plans. Resource mobilization strategy disseminated and Consensus building meetings on AIDS Trust Fund held. Self Coordinating Entities trained in Financial Management and reporting, LGs and SCEs supported to develop HIV/AIDS action plans. Work place policies for UAC and LGs developed and operationalised, Young People Empowered and Healthy (YEAH) activities supported. HIV research consultations conducted and report published and HIV Prevention activities at key sports coordinated and report prepared. Joint AIDS Review and mid term review of NSP conducted, sectors and LGs monitored and technical support provided. Annual partnership Forum & Forum for HIV/AIDS Focal Persons held. LGs trained in M&E, Financial audit reports prepared, quarterly review meetings and SCE review meetings held and Quarterly and annual performance reports prepared. Enhanced commitment from religious & cultural leaders to HIV prevention, Prevention messages developed and disseminated through print and electronic mass media. Increased awareness of HIV/AIDS in the population, Improved information base, Key issues in the response discussed. Prevention strategy and plan printed and disseminated. UAC Strategic Plan & Annual work plan developed, 32 Districts supported to develop HIV/AIDS strategic plans. Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets, revised NSP and M&E Plan printed and disseminated and all Districts and municipalities monitored. Sectors, LGs and CSO capacity to monitor HIV/AIDS will be enhanced. Joint AIDS Review conducted, improved coordination of the response at the District level and Levels of HIV/AIDS funding & allocation established, NASA report disseminated, Institutional review recommendation implemented.

Financing:

The project is financed by Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.128 | 0.128 | 0.128 | 0.138 | 0.152 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.128 | 0.128 | 0.128 | 0.138 | 0.152 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|---------|-------------------------|---------------|-------|---------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0359 UAC Secretariat | 127,800 | 0 | N/A | 127,800 | 227,809 | 0 | N/A | 227,809 |

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231001 Non-Residential Buildings | 49,800 | 0 | N/A | 49,800 | 109,809 | 0 | N/A | 109,809 |
| 231005 Machinery and Equipment | 78,000 | 0 | N/A | 78,000 | 18,000 | 0 | N/A | 18,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 107 | 127,800 | 0 | N/A | 127,800 | 227,809 | 0 | N/A | 227,809 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>127,800</i> | <i>0</i> | <i>0</i> | <i>127,800</i> | <i>127,809</i> | <i>0</i> | <i>0</i> | <i>127,809</i> |

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project : 1120 Uganda Cancer Institute Project

| | |
|---|----------------------------------|
| <i>Implementing Agency:</i> | Uganda Cancer Institute |
| <i>Responsible Officer:</i> | Director, UgandaCancer Institute |
| <i>Location:</i> | Upper Mulago Hill |
| <i>Total Expenditure (UGX bn):</i> | 17.400 |
| <i>Previous Expenditure (UGX bn):</i> | 11.570 |
| <i>Total Planned Expenditures (UGX bn):</i> | 6.100 |
| <i>Funds Secured (UGX bn):</i> | 4.100 |
| <i>Funding Gap (UGX bn):</i> | 1.000 |
| <i>Start Date:</i> | 01/07/2010 |
| <i>Completion Date:</i> | 30/06/2015 |

Background:

The Uganda Cancer Institute Project started in FY2009/10 when the Institute attained its semi autonomous status having been separated from Mulago Hospital. At the time, the Institute was operating in old Mulago buildings with restricted functional space. This project therefore was conceived as a phased development of the existing infrastructure in Uganda Cancer Institute to eventually turn into a modern regional centre of excellence for cancer care in Africa. Initial work of the project emphasized remodeling the then existing old structures and setting up temporary ones. The next phase will involve the setting up of regional cancer centers countrywide.

Objectives:

The project aims to set up new and develop the existing infrastructure in Uganda Cancer Institute into a modern cancer treatment center.

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, increased access to cancer services for children and women.

Expected Outputs:

Medical equipments,Infrastructure development, furnitures and fixtures

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

Performance Indicators:

New Structures will be set in place and existing ones will be remodeled to suit their purpose. In addition, satellite cancer centers will be opened up.

Technical description of the project:

The project has two components:

Civil works

☐ ☐ The first component involves civil works for setting up new structures and remodeling of the existing structures to provide operational diagnostic, storage facilities, office space and wards.

Goods and Services

☐ ☐ The second component involves procurement of an assortment of medical equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

Achievements for FY 2012/13:

- ☐ ☐ Procured an assortment of medical equipment
- ☐ ☐ Remodeled the Server room
- ☐ ☐ Completed remodeling of the former TB ward to pave way for the new research centre
- ☐ ☐ Works on the Mayuge satellite centre was done to 80% of the total work

Plan of operation:

The contractors for civil works and suppliers of goods will be obtained through domestic competitive bidding process.

Planned activities for FY 2013/14:

Works on the 6-level cancer ward include:

- ☐ ☐ Perimeter Wall lifting, Plumbing and electrical installation;
- ☐ ☐ Finalization of the Lift,
- ☐ ☐ Installation of the Morgue, Nuclear Medicine room, radiology section, sanitary ware
- ☐ ☐ Internal finishing

Planned Outputs for FY 2013/14:

- ☐ ☐ Setting up new infrastructures to facilitate expansion of cancer care services countrywide through development of satellite cancer centers as part of evolving comprehensive cancer care network.
- ☐ ☐ Remodeling the existing infrastructures to provide additional operational space for service delivery.
- ☐ ☐ Setting up new and transformation of existing infrastructures to support information management to facilitate cancer research and training.

Financing:

All the financing will be provided by the Government of the Republic of Uganda.

Project Funding Allocations:

| | | MTEF Projections |
|---------|---------|------------------|
| 2011/12 | 2012/13 | |

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

| Projected Funding Allocations (US\$ billion) | Budget | Budget | 2013/14 | 2014/15 | 2015/16 |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 3.000 | 3.000 | 4.100 | 4.428 | 4.871 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.000 | 3.000 | 4.100 | 4.428 | 4.871 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1120 Uganda Cancer Institute Project | 3,000,000 | 0 | 0 | 3,000,000 | 4,200,000 | 0 | 0 | 4,200,000 |
| 231001 Non-Residential Buildings | 2,770,000 | 0 | | 2,770,000 | 4,100,000 | 0 | | 4,100,000 |
| 231005 Machinery and Equipment | 110,000 | 0 | | 110,000 | 0 | 0 | | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 110,000 | 0 | | 110,000 | 0 | 0 | | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 10,000 | 0 | 0 | 10,000 | 0 | 0 | | 0 |
| 312206 Gross Tax | 0 | 0 | | 0 | 100,000 | 0 | 0 | 100,000 |
| Grand Total Vote 114 | 3,000,000 | 0 | 0 | 3,000,000 | 4,200,000 | 0 | 0 | 4,200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> | <i>4,100,000</i> | <i>0</i> | <i>0</i> | <i>4,100,000</i> |

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project : 1121 Uganda Heart Institute Project

| | |
|---|----------------------------------|
| <i>Implementing Agency:</i> | Uganda Heart Institute |
| <i>Responsible Officer:</i> | Director, Uganda Heart Institute |
| <i>Location:</i> | Mulago Hospital |
| <i>Total Expenditure (UGX bn):</i> | 72.196 |
| <i>Previous Expenditure (UGX bn):</i> | 4.500 |
| <i>Total Planned Expenditures (UGX bn):</i> | 2.500 |
| <i>Funds Secured (UGX bn):</i> | 2.500 |
| <i>Funding Gap (UGX bn):</i> | 69.613 |
| <i>Start Date:</i> | 01/07/2010 |
| <i>Completion Date:</i> | 30/06/2015 |

Background:

UHI was established to provide comprehensive super specialist cardiac care to patients with heart disease with the goal of eventually removing the need to refer patients abroad for these services. The Institute was also to provide the enabling environment for teaching, training and research to ensure sustainable development of the cardiac superspeciality.

Objectives:

To improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

Link with the NDP:

The institute contributes to NDP objective 4, i.e providing access to quality health care to the people in Uganda .By treating babies/children born with heart defects in a timely manner the UHI directly contributes to reduction of infant mortality rate. By treating and preventing heart disease which is an emerging major cause of loss of productive life years in Uganda, the UHI is contributing to poverty eradication.

Expected Outputs:

specialised Medical Equipments procured. including cardiac beds, patient monitors, ventilators, ECG/ECHO machines, blood gas analyser; Biphasic defibrillator, operation light and the cardiac ambulance. Proposed UHI Complex constructed and commissioned.

Performance Indicators:

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

Specialised equipments procured, installed and commissioned. Proposed UHI complex constructed.

Technical description of the project:

Building the capacity of the Institute in terms of Diagnostic, Investigative, Interventive and post operative functions in order to support quality superspecialist care to patients with heart disease.

Achievements for FY 2012/13:

Establishment of the cardiac catheterisation facility, and the dedicated cardiac theatre which are now functional. Installation of the plant for compressed medical air, central suction and the backup oxygen system to support the cath-lab, the operating theatre and the ICU. We have also procured an ECHO machine, administrative vehicle and a staff van.

Plan of operation:

Recruitment of specialist staff, capacity building, training of staff, procurement of specialised equipment, equipping the cath-lab, operating theatre and ICU.

Planned activities for FY 2013/14:

We need a 400KV generator to provide backup power for all the superspecialist equipment in the Institute. We need a specialised cardiac ambulance (mini ICU), specialised equipment in the cath-lab, ICU and the operating theatre

Planned Outputs for FY 2013/14:

400KV generator, specialised cardiac ambulance, specialised equipment procured and installed and commissioned.

Financing:

The major source of financing is the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.500 | 1.500 | 2.500 | 2.700 | 2.970 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.500 | 1.500 | 2.500 | 2.700 | 2.970 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|---------------|------------------|-------------------------|---------------|---------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1121 Uganda Heart Institute Project | 2,100,000 | 0 | 23,000 | 2,123,000 | 2,500,000 | 0 | 30,000 | 2,530,000 |
| 231001 Non-Residential Buildings | 195,000 | 0 | 0 | 195,000 | 0 | 0 | | 0 |
| 231004 Transport Equipment | 800,000 | 0 | 0 | 800,000 | 0 | 0 | | 0 |
| 231005 Machinery and Equipment | 455,000 | 0 | 23,000 | 478,000 | 2,269,600 | 0 | 30,000 | 2,299,600 |
| 231006 Furniture and Fixtures | 50,000 | 0 | | 50,000 | 30,400 | 0 | 0 | 30,400 |
| 231007 Other Structures | 0 | 0 | | 0 | 200,000 | 0 | 0 | 200,000 |
| 312206 Gross Tax | 600,000 | 0 | 0 | 600,000 | 0 | 0 | | 0 |

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|---------------|------------------|-------------------------|---------------|---------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 115 | 2,100,000 | 0 | 23,000 | 2,123,000 | 2,500,000 | 0 | 30,000 | 2,530,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> | <i>1,500,000</i> | <i>2,500,000</i> | <i>0</i> | <i>0</i> | <i>2,500,000</i> |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 08 07 Community Health Management

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

Implementing Agency:

Responsible Officer:

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 08 07 Community Health Management

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.730 | 1.730 | 1.730 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.730 | 1.730 | 1.730 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0115 LGMSD (former LGDP) | 1,729,892 | 0 | | 1,729,892 | 1,729,892 | 0 | 0 | 1,729,892 |
| 231001 Non-Residential Buildings | 729,892 | 0 | | 729,892 | 979,892 | 0 | 0 | 979,892 |
| 231002 Residential Buildings | 1,000,000 | 0 | | 1,000,000 | 750,000 | 0 | | 750,000 |
| Grand Total Vote 122 | 1,729,892 | 0 | | 1,729,892 | 1,729,892 | 0 | 0 | 1,729,892 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,729,892</i> | <i>0</i> | <i>0</i> | <i>1,729,892</i> | <i>1,729,892</i> | <i>0</i> | <i>0</i> | <i>1,729,892</i> |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 08 07 Community Health Management

Project : 0422 PHC Development

| | |
|---|---|
| Implementing Agency: | Kampala Capital City Authority |
| Responsible Officer: | Director Health services and Director Education and Social services |
| Location: | KCCA health centres |
| Total Expenditure (UGX bn): | 0.524 |
| Previous Expenditure (UGX bn): | 0.262 |
| Total Planned Expenditures (UGX bn): | 0.524 |
| Funds Secured (UGX bn): | 0.393 |
| Funding Gap (UGX bn): | 0.131 |
| Start Date: | 01/07/2011 |
| Completion Date: | 30/06/2015 |

Background:

This is a national fund provided under Primary Health Care, intended to have a healthy and productive population that contributes to socio-economic development.

Objectives:

- ☐ To attain a good standard of health for all people in Uganda.
- ☐ To provide health infrastructure such as renovation or construction of wards, toilets and staff accommodation.
- ☐ To provide medical equipment

Link with the NDP:

Contributes to increasing access to quality social (in this case health) services through provision of medical equipment

Expected Outputs:

Procuring and distributing assorted Restorative Dental Units (3no.),

Performance Indicators:

- ☐ Number of health infrastructure of medical equipment provided.
- ☐ Number of patients utilizing the equipment

Technical description of the project:

Purchasing medical equipment as specified by the Public Health Directorate.

Achievements for FY 2012/13:

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 08 07 Community Health Management

Restorative equipment for the dental units were delivered and installed at Kisenyi, Komamboga, Kiswa and City Hall Health Centers.

Plan of operation:

The project will be implemented in the Divisions of Kampala city.

Planned activities for FY 2013/14:

- ☐ Developing specifications for medical equipment in health centres
- ☐ Procuring the medical equipment

Planned Outputs for FY 2013/14:

Assorted medical equipment provided to KCCA health centres.

Financing:

This is funded fully by GoU under the PHC programme

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.131 | 0.131 | 0.131 | 0.131 | 0.144 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.131 | 0.131 | 0.131 | 0.131 | 0.144 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|--------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 0422 PHC Development | 131,000 | 0 | | 131,000 | 131,000 | 0 | 0 | 131,000 |
| 224001 Medical and Agricultural supplies | 131,000 | 0 | | 131,000 | 131,000 | 0 | 0 | 131,000 |
| Grand Total Vote 122 | 131,000 | 0 | | 131,000 | 131,000 | 0 | 0 | 131,000 |
| Total Excluding Taxes, Arrears and A.I.A | 131,000 | 0 | 0 | 131,000 | 131,000 | 0 | 0 | 131,000 |

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Function: 08 52 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 0365 Health Service Commission

| | |
|---|---|
| Implementing Agency: | Health Service Commission |
| Responsible Officer: | UnderSecretary Finance & Administration |
| Location: | Health Service Commission |
| Total Expenditure (UGX bn): | 0.347 |
| Previous Expenditure (UGX bn): | 0.347 |
| Total Planned Expenditures (UGX bn): | 0.347 |
| Funds Secured (UGX bn): | 0.347 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 15/07/2013 |
| Completion Date: | 31/03/2014 |

Background:

The Health Service Commission is the Agency responsible for providing the right quantity and quality of Health Workers in the Health Sector of the Republic of Uganda it also guides the recruitment process of Health Workers in Local Government. It is therefore, Akey and strategic partner in releasing the Health Sector strategic outcome of a "health and productive population that will contribute to the social economic developmet of Uganda". The aim of this project is to provide the necessary logistics to enable the full functionality of Health Service Commission.

Objectives:

To ensure that the Commission's operations are fully facilitated and equipped

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

Expected Outputs:

The expected outputs are; transport equipment, office equipment, ICT equipment and software and office furniture.

Performance Indicators:

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Function: 08 52 Human Resource Management for Health

No of vehicles procured. No. of furniture procured. No. of assorted equipment procured

Technical description of the project:

Workplans and procuremnet plans have to be prepared and approved by Management. Procuremnet process is undertaken and the goods are delivered. The assets have to be maintained as well.

Achievements for FY 2012/13:

Procured two (2) Vehicles for Members, two (2) Desk top Computers and fifteen (15) UPS's

Plan of operation:

The budget for FY 2013/14 is used to procure the planned outputs. The the project is managed by the responsible departments including the procuremnet units, stores, finance department and approval by Management.

Planned activities for FY 2013/14:

Preparation of procurement and payment documents for the procurement of two (2) Motor Vehicles, Office and ICT equipment including software.

Planned Outputs for FY 2013/14:

Two (2) Motor Vehicles, Office and ICT equipment including software procured.

Financing:

The project is fully funded by GoU at an average of shs.0.347Billion annually since FY 2008/09 totodate.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.347 | 0.347 | 0.347 | 0.375 | 0.412 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.347 | 0.347 | 0.347 | 0.375 | 0.412 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0365 Health Service Commision | 626,800 | 0 | N/A | 626,800 | 646,799 | 0 | N/A | 646,799 |
| 221004 Recruitment Expenses | 59,000 | 0 | N/A | 59,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 280,000 | 0 | N/A | 280,000 | 300,000 | 0 | N/A | 300,000 |
| 231005 Machinery and Equipment | 7,800 | 0 | N/A | 7,800 | 46,799 | 0 | N/A | 46,799 |
| 312206 Gross Tax | 280,000 | 0 | N/A | 280,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 134 | 626,800 | 0 | N/A | 626,800 | 646,799 | 0 | N/A | 646,799 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>346,800</i> | <i>0</i> | <i>0</i> | <i>346,800</i> | <i>346,799</i> | <i>0</i> | <i>0</i> | <i>346,799</i> |

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Function: 08 53 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 0242 Uganda Blood Transfusion Service

Implementing Agency: Uganda Blood Transfusion Service

Responsible Officer: Director

Location: Nakasero

Total Expenditure (UGX bn): 6.000

Previous Expenditure (UGX bn): 0.370

Total Planned Expenditures (UGX bn): 1.200

Funds Secured (UGX bn): 1.850

Funding Gap (UGX bn): 4.150

Start Date: 07/01/2010

Completion Date: 30/06/2016

Background:

The Uganda Blood Transfusion Service (UBTS) is the National Blood Service responsible for all blood transfusion and safety activities for the entire country. The Uganda Blood Transfusion Service was established as an autonomous institution and commissioned in January 2003 by a Board of Directors. It operates within the framework of the National Health Policy and the Health Sector Strategic Plan.

The Uganda Blood Transfusion Service is a centrally coordinated department in the Ministry of Health with efficient central coordination sufficiently decentralized to render service to all regions of the country.

Objectives:

1. To revitalise the services of the Uganda Blood Transfusion Services throughout the country;
2. To expand blood transfusion infrastructure to operate adequately within a decentralised health care delivery system

Link with the NDP:

The safe blood collected is for treating children with severe anemia, largely due to malaria, intestinal worm infection and malnutrition, pregnant women with anemia and complications of child birth and other emergence medical treatment of anemia, accidents and surgical cases. Thus meeting the MDGs and NDP strategic objectives of reducing Maternal Mortality, Child Mortality and prevention of HIV/AIDS

Expected Outputs:

1. Seven regional Blood banks constructed and fully operational by 2015
2. Ten collection and distribution banks established
3. Adequately equipped laboratories at every regional blood bank,
4. Ten collection and distribution banks established,

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Function: 08 53 Safe Blood Provision

Performance Indicators:

Number of blood units collected per annum, Number of blood donors recruited, Number of blood banks and collection centres established

Technical description of the project:

The project will be supervised by the Director UBTS in close collaboration with the regional blood banks directors. Implementation of the work will be handled by the Ministry of Health Infrastructure Division

Achievements for FY 2012/13:

Blood collection has increased annually from 131,226 units in FY2007/8 to over 203,819 units in 2011/12. Collection for the eleven months July – May 2013 were 180,058 as compared to a target of 242,000. (81% of the projected annual achievement).

UBTS has increased its capacity to issue blood to all transfusing healthcare facilities in Uganda (from HC IV).

The construction process for the stores at the headquarters has begun – drawings have been secured.

Construction of Gulu and Fort-Portal RBB was completed with a grant from CDC and the buildings have been handed over.

Completed construction of administrative block and renovation of laboratory at Nakasero.

4 vehicles for blood collection; mobilisation and counselling have been procured

Plan of operation:

The project is structured along the existing standard operation procedures of UBTS and the Ministry of Health Strategic Plan which emphasises the decentralised nature of service delivery. It will be implemented within the existing seven regional blood banks

Planned activities for FY 2013/14:

During 2013/14 FY, UBTS plans to equip the newly constructed RBBs of Gulu and Fort Portal, procure vehicles for blood collection operations, and complete the construction of a central store. Procurement of four blood collection vehicles and equipment for the two newly formed teams when funding is made available.

Planned Outputs for FY 2013/14:

- Equip the newly constructed RBBs of Gulu and Fort Portal,
- Vehicles procured for blood collection operations,
- Complete the construction of a central store,
- Procurement of blood collection vehicles and equipment for the two newly formed teams when funding is made available.

Financing:

The project is fully funded by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Function: 08 53 Safe Blood Provision

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 0.370 | 0.370 | 0.370 | 0.400 | 0.440 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.370 | 0.370 | 0.370 | 0.400 | 0.440 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|---------------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0242 Uganda Blood Transfusion Service | 400,000 | 0 | 17,000 | 417,000 | 400,000 | 0 | 0 | 400,000 |
| 231001 Non-Residential Buildings | 200,000 | 0 | | 200,000 | 200,000 | 0 | 0 | 200,000 |
| 231004 Transport Equipment | 170,000 | 0 | 17,000 | 187,000 | 170,000 | 0 | | 170,000 |
| 312206 Gross Tax | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| Grand Total Vote 151 | 400,000 | 0 | 17,000 | 417,000 | 400,000 | 0 | 0 | 400,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>370,000</i> | <i>0</i> | <i>0</i> | <i>370,000</i> | <i>370,000</i> | <i>0</i> | <i>0</i> | <i>370,000</i> |

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Function: 08 54 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 0392 Mulago Hospital Complex

Implementing Agency: Mulago National Referral Hospital

Responsible Officer: Executive Director

Location: Mulago Hill Quarters

Total Expenditure (UGX bn): 17.500

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 17.500

Funds Secured (UGX bn): 0.500

Funding Gap (UGX bn): 170.000

Start Date: 01/07/2013

Completion Date: 30/06/2014

Background:

There is a problem of staff accommodation in the hospital. Staffs working in emergency areas stay very far away from the hospital. In case there is an emergency it's very difficult to access them. The management decided to construct staff houses in order to improve services in these emergency areas.

Objectives:

To provide staff accommodation and improve patient's welfare.

Link with the NDP:

Improvement of maternal and child health services.

Expected Outputs:

100 housing Units constructed (first phase), 1000 beds, 1000 mattresses, 1000 cellular blankets and 1000 bedsheets

Performance Indicators:

Number of staff housing units constructed, Number of beds, mattresses and cellular blankets procured.

Technical description of the project:

A hundred two- bed roomed self contained with ICT amenities

Achievements for FY 2012/13:

Installation of oxygen plant and construction of staff houses (Foundation Stage)

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Function: 08 54 National Referral Hospital Services

Plan of operation:

Staff houses will be done in phases lasting three financial years.

Planned activities for FY 2013/14:

Continuation of construction of staff houses (second phase), Procurement of cleaning equipments and hospital furniture (Beds, Blankets and Beddings)

Planned Outputs for FY 2013/14:

Staff houses constructed, Cleaning equipment procured, Beds, Blankets and Beddings procured,

Financing:

Financing will be from Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 5.020 | 5.020 | 5.020 | 5.422 | 5.964 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 5.020 | 5.020 | 5.020 | 5.422 | 5.964 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0392 Mulago Hospital Complex | 5,220,000 | 0 | 0 | 5,220,000 | 5,220,000 | 0 | 0 | 5,220,000 |
| 231001 Non-Residential Buildings | 720,000 | 0 | 0 | 720,000 | 0 | 0 | | 0 |
| 231002 Residential Buildings | 3,200,000 | 0 | | 3,200,000 | 3,000,000 | 0 | | 3,000,000 |
| 231003 Roads and Bridges | 200,000 | 0 | 0 | 200,000 | 100,000 | 0 | | 100,000 |
| 231005 Machinery and Equipment | 600,000 | 0 | | 600,000 | 720,000 | 0 | | 720,000 |
| 231006 Furniture and Fixtures | 0 | 0 | | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 300,000 | 0 | 0 | 300,000 | 0 | 0 | | 0 |
| 312206 Gross Tax | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| Grand Total Vote 161 | 5,220,000 | 0 | 0 | 5,220,000 | 5,220,000 | 0 | 0 | 5,220,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>5,020,000</i> | <i>0</i> | <i>0</i> | <i>5,020,000</i> | <i>5,020,000</i> | <i>0</i> | <i>0</i> | <i>5,020,000</i> |

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 0911 Butabika and health centre remodelling/construction

| | |
|---|--------------------|
| Implementing Agency: | Butabika Hospital |
| Responsible Officer: | Accounting Officer |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 1.808 |
| Previous Expenditure (UGX bn): | 0.710 |
| Total Planned Expenditures (UGX bn): | 1.808 |
| Funds Secured (UGX bn): | 1.808 |
| Funding Gap (UGX bn): | |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2014 |

Background:

The Government of Uganda procured a US\$ 41 m loan for 5 years under the Support to Health Sector Strategic Plan Project I (SHSSP I) with the core objective to strengthen the mental health referral system. The project has made a remarked contribution to improvements in the health sector. It has improved the capacity of Butabika National Referral Mental Health Hospital to meet the priority mental health needs of the nation, and has functionalised and sustained mental health services at six regional hospitals. Butabika Mental Hospital is comprehensively rehabilitated in order to fulfill its role as the national referral hospital for diagnosis and management of mental disorders and epilepsy. The hospital serves as the main training centre for mental health professionals. Six regional referral mental units are built within six regional hospitals (Arua, Fort Portal, Gulu, Hoima, Kabale and Soroti) to provide regional, district and community mental health services.

Objectives:

- To provide for additional stock of hospital infrastructure
- To cater for depreciation of hospital infrastructure
- Replacement of furnishings and fittings and general maintenance of hospital equipment
- To continuously sustain mental health service delivery

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

medicines and health supplies to facilities.

Expected Outputs:

Motivated Human resource with resultant better performance

Timely referrals

Enhanced patients welfare and cleanliness

Improved dental services for the neighboring community

Performance Indicators:

Number of staff houses constructed

Number of staff houses rehabilitated

Number of wards rehabilitated

Number of equipment replaced

Technical description of the project:

The ongoing component of the project will cater for construction of staff houses, maintenance of infrastructure, replacement of furnishings and fittings and general maintenance of hospital equipment. These facilities require a sustained Government commitment in terms of retooling and/or replacement of equipment and infrastructure due to the nature of the patients. The project will also strengthen the hospital's capacity to serve as the national referral hospital for diagnosis and management of mental disorders and epilepsy and the central training centre for mental health professionals being its core activities.

Achievements for FY 2012/13:

One storeyed staff house started in the FY 2011/12 completed (4 family units), construction of a new storeyed staff house is ongoing (4 units). Construction of kitchen and ward wall is ongoing.

Purchased Air conditioner, assorted dental supplies and office furniture

Plan of operation:

The project is coordinated by the management of Butabika National Referral Hospital.

Planned activities for FY 2013/14:

Infrastructure Maintenance and civil works undertaken at Butabika hospital

Furniture and equipment procured

Planned Outputs for FY 2013/14:

-Purchase of one ambulance

-Purchase of one dental chair, one Laundry Machine, a number of assorted equipments, office furniture and fittings

-Fitting of Burglar proof for Kireka ward

-Fencing of Private wing and football pitch

-Construction of first phase up to roofing level of a 3 storeyed 12 unit staff house.

-Two unit ports installed and Chimneys in junior quarters rehabilitated

Financing:

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

The project is financed by the Government of Uganda. For FY 2013/14, Ushs 1.81 bn has been provided.

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.775 | 0.775 | 1.808 | 1.953 | 2.148 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.775 | 0.775 | 1.808 | 1.953 | 2.148 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0911 Butabika and health centre remodelling/construction | 775,155 | 0 | 0 | 775,155 | 1,888,141 | 0 | 0 | 1,888,141 |
| 231001 Non-Residential Buildings | 50,001 | 0 | 0 | 50,001 | 80,000 | 0 | 0 | 80,000 |
| 231002 Residential Buildings | 650,012 | 0 | 0 | 650,012 | 1,333,141 | 0 | 0 | 1,333,141 |
| 231004 Transport Equipment | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| 231005 Machinery and Equipment | 20,141 | 0 | 0 | 20,141 | 140,000 | 0 | 0 | 140,000 |
| 231006 Furniture and Fixtures | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 25,000 |
| 312206 Gross Tax | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Grand Total Vote 162 | 775,155 | 0 | 0 | 775,155 | 1,888,141 | 0 | 0 | 1,888,141 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>775,155</i> | <i>0</i> | <i>0</i> | <i>775,155</i> | <i>1,808,141</i> | <i>0</i> | <i>0</i> | <i>1,808,141</i> |

Vote: 162 Butabika Hospital

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0981 Strengthening Reproductive and Mental Health | | | | | |
| 401 Africa Development Bank (ADB) | 19.550 | 5.386 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 162 | 19.550 | 5.386 | 0.000 | 0.000 | 0.000 |

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Arua Rehabilitation Referral Hospital

| | |
|---|--------------------------------------|
| Implementing Agency: | Arua Regional Referral Hospital |
| Responsible Officer: | Hospital Director/Accounting Officer |
| Location: | Arua Regional Referral Hospital |
| Total Expenditure (UGX bn): | 4.275 |
| Previous Expenditure (UGX bn): | 0.436 |
| Total Planned Expenditures (UGX bn): | 0.796 |
| Funds Secured (UGX bn): | 0.436 |
| Funding Gap (UGX bn): | 3.044 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2014 |

Background:

1. The hospital fence has been incomplete and broken in several places. Besides the gate has been inconveniently positioned vis-à-vis the main trunk road. 2. Only 10% of the hospital staff numbering 350, have been accommodated as the rest have been renting out side; some very distant places. It has been difficult to ensure staff availability at work especially during emergencies hence the need to improve staff accommodation. 3. Hospital capital expenditure has been putting more money on construction of the medical ward. Little money has been put on equipment. There is a need to equip the hospital as it is and particularly the completed medical ward. This is being done every capital development year.

Objectives:

1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture.

Link with the NDP:

This infrastructure and equipment will ensure improved access of the population to quality health services and also improved service delivery hence improving economic productivity of the population.

Expected Outputs:

1) Phase-I of the hospital fence completed. 2) 18 units of staff houses constructed. 3) Assorted medical equipment procured.

Performance Indicators:

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

1) Phase-I of the hospital fence completed. 2) 18 units of staff houses constructed. 3) Assorted medical equipment procured.

Technical description of the project:

With the GOU funding single source funding, the hospital is constructing 18 units of nursing staff apartments in three six-unit storeyed blocks phase over a period of 3 Financial years. Its also rehabilitating the hospital fence starting with the non residential fence and ending with fencing the residential areas. Medical equipment will be procured every year to replace the obsolete ones and introduce modern technology.

Achievements for FY 2012/13:

1. Procurement process for the fence completed upto signing of contract. 2. Contract signed for construction of staff house and the contractor to take over the site. 3. Tender for supply of medical equipment awarded.

Plan of operation:

We ensure that the contractors of the projects have commenced actual work and the consultant/ supervisor is technically over seeing their work.

Planned activities for FY 2013/14:

1. Handing over of the fence and staff houses sites to the respective contractors. 2. Supervision of works of both the fence and staff houses. 3. Site meetings for works. 4. Payment of certificates for completed phases.

Planned Outputs for FY 2013/14:

1) Phase-I of the hospital fence completed. 2) 6 units of staff houses constructed.

Financing:

GOU.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.800 | 1.850 | 0.796 | 2.000 | 2.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.800 | 1.850 | 0.796 | 2.000 | 2.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Arua Rehabilitation Referral Hospital | 1,875,000 | 0 | 0 | 1,875,000 | 821,000 | 0 | 0 | 821,000 |
| 231001 Non-Residential Buildings | 350,000 | 0 | 0 | 350,000 | 0 | 0 | | 0 |
| 231002 Residential Buildings | 450,000 | 0 | 0 | 450,000 | 400,000 | 0 | | 400,000 |
| 231005 Machinery and Equipment | 120,000 | 0 | | 120,000 | 0 | 0 | | 0 |
| 231007 Other Structures | 930,000 | 0 | 0 | 930,000 | 396,000 | 0 | | 396,000 |
| 312206 Gross Tax | 25,000 | 0 | | 25,000 | 25,000 | 0 | 0 | 25,000 |

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 163 | 1,875,000 | 0 | 0 | 1,875,000 | 821,000 | 0 | 0 | 821,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,850,000</i> | <i>0</i> | <i>0</i> | <i>1,850,000</i> | <i>796,000</i> | <i>0</i> | <i>0</i> | <i>796,000</i> |

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Fort Portal Rehabilitation Referral Hospital

Implementing Agency: Fort Portal Regional Referral Hospital

Responsible Officer: Hospital Director

Location: Fort Portal

Total Expenditure (UGX bn): 0.736

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 82.340

Funds Secured (UGX bn): 0.736

Funding Gap (UGX bn): 1.604

Start Date: 02/07/2013

Completion Date: 30/06/2014

Background:

Government strategy to attract and retain staff

Objectives:

Improvement of health services

Link with the NDP:

Staff accommodated contributing to reduction in Child and maternal Morbidity and mortality

Expected Outputs:

Construction of 3 units of staff accommodation

Performance Indicators:

Completed 3 units of staff accommodation

Technical description of the project:

2 bed roomed staff accommodation

Achievements for FY 2012/13:

Private and Administration Block-Completed and functionalized Outstanding certificate and Arrears of Ush.158.9Million paid. Interns Hostel and staff accommodation-Completed and Occupied. Defects' liability period ended. Payment of retention fees. Equipment and Furniture, Procurement of Ultrasound(Awaiting Solicitor General

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Authority)

Plan of operation:

as indicated

Planned activities for FY 2013/14:

Start with Construction of two Flats, due to limited Budget, Payment of retention fees as defect liability period end July 2013. Assorted Equipment and Furniture. Payment of retention

Planned Outputs for FY 2013/14:

3 units of staff accomodation and assorted medical equipment and payment of retention for Private and adminstratin Block.

Financing:

Government of Uganda Development (Budget) with financing gap of 1.104 Billion

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.250 | 0.950 | 0.736 | 1.050 | 1.050 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.250 | 0.950 | 0.736 | 1.050 | 1.050 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Fort Portal Rehabilitation Referral Hospital | 1,024,600 | 0 | 0 | 1,024,600 | 836,360 | 0 | 0 | 836,360 |
| 231001 Non-Residential Buildings | 422,200 | 0 | | 422,200 | 0 | 0 | | 0 |
| 231002 Residential Buildings | 136,261 | 0 | | 136,261 | 282,000 | 0 | 0 | 282,000 |
| 231005 Machinery and Equipment | 273,000 | 0 | | 273,000 | 336,360 | 0 | 0 | 336,360 |
| 231007 Other Structures | 38,000 | 0 | | 38,000 | 38,000 | 0 | 0 | 38,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 69,000 | 0 | 0 | 69,000 | 60,000 | 0 | 0 | 60,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 11,539 | 0 | | 11,539 | 20,000 | 0 | 0 | 20,000 |
| 312206 Gross Tax | 74,600 | 0 | 0 | 74,600 | 100,000 | 0 | 0 | 100,000 |
| Grand Total Vote 164 | 1,024,600 | 0 | 0 | 1,024,600 | 836,360 | 0 | 0 | 836,360 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>950,000</i> | <i>0</i> | <i>0</i> | <i>950,000</i> | <i>736,360</i> | <i>0</i> | <i>0</i> | <i>736,360</i> |

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Gulu Rehabilitation Referral Hospital

| | |
|---|---------------------------------|
| Implementing Agency: | Gulu Regional Referral Hospital |
| Responsible Officer: | Hospital Director |
| Location: | Gulu Regional Referral Hospital |
| Total Expenditure (UGX bn): | 1.151 |
| Previous Expenditure (UGX bn): | 2.000 |
| Total Planned Expenditures (UGX bn): | 7.245 |
| Funds Secured (UGX bn): | 1.151 |
| Funding Gap (UGX bn): | 6.094 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2014 |

Background:

1. There has been lack adequate of office space for senior administrative staff, which prompted the construction of administration block. 2. Staff accomodation especially for doctors and nurses are inadequate and in a sorry state.

Objectives:

To provide infrastructure for office space and staff accommodation

Link with the NDP:

This is in line with the NDP on improving working conditions for employees of government.

Expected Outputs:

Completed staff house and administration block , Mortuary Fridge and Echo machine monitor Purchased.

Performance Indicators:

All senior staff in the hospital to have offices after the completed office block, Six doctors to be accommodated after the completion of the staff house and dead bodies in the mortuary to be preserved for a longer time.

Technical description of the project:

1. staff house is four floors with each floor having two units which are self contained , with unit having two rooms , sitting room, a kitchen and toilet/bathroom. 2. the administrative block is two floor building housing all senior staff of the hospital.

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Achievements for FY 2012/13:

1. ODP completed and commissioned creating enough space for attending the patients. 2. Construction of second and third floors done for the staff house block 3. Administration block construction continued and in its final stages.

Plan of operation:

Phasing of the construction works was done in two financial years, FY2012/13 and FY2013/14 due to financial constraints with completion of construction works and final payment expected in FY2013/14.

Planned activities for FY 2013/14:

1. Complete the construction of the staff house and Administrative block. 2. Purchase and install a mortuary fridge in the hospital mortuary Unit. 3. Purchase Echo Machine Monitor in the hospital imaging unit.

Planned Outputs for FY 2013/14:

1. Office space created for all senior administrative staff. 2. Accommodation Provided for 6 Doctors. 3. Mortuary fridge constructed. 4. ECHO Machine Monitor purchased.

Financing:

The financing for the above projects is coming from the consolidated fund for financial year 2013/14

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.500 | 2.000 | 1.151 | 2.000 | 2.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.500 | 2.000 | 1.151 | 2.000 | 2.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Gulu Rehabilitation Referral Hospital | 2,000,000 | 0 | 0 | 2,000,000 | 1,201,000 | 0 | 0 | 1,201,000 |
| 231001 Non-Residential Buildings | 810,000 | 0 | 0 | 810,000 | 475,000 | 0 | 0 | 475,000 |
| 231002 Residential Buildings | 1,000,000 | 0 | 0 | 1,000,000 | 556,000 | 0 | 0 | 556,000 |
| 231005 Machinery and Equipment | 0 | 0 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| 231006 Furniture and Fixtures | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 |
| 231007 Other Structures | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies and Plans for Capital | 90,000 | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 |
| 312206 Gross Tax | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Grand Total Vote 165 | 2,000,000 | 0 | 0 | 2,000,000 | 1,201,000 | 0 | 0 | 1,201,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>1,151,000</i> | <i>0</i> | <i>0</i> | <i>1,151,000</i> |

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Hoima Rehabilitation Referral Hospital

| | |
|---|--|
| Implementing Agency: | HOIMA REGIONAL REFERRAL HOSPITAL |
| Responsible Officer: | HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS |
| Location: | HOIMA MUNISIPALITY |
| Total Expenditure (UGX bn): | 10.850 |
| Previous Expenditure (UGX bn): | 5.750 |
| Total Planned Expenditures (UGX bn): | 10.850 |
| Funds Secured (UGX bn): | 5.750 |
| Funding Gap (UGX bn): | 5.100 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2015 |

Background:

Hoima Regional Referral Hospital is one of the oldest hospitals built in 1935. Initially, it was meant to serve a very small population at district level but in 1994 it was upgraded to referral status targeting the greater Bunyoro Region. However, the infrastructure was not upgraded to match the new status and responsibilities. The hospital still has small and congested wards unable to cater for the high population of patients that keep on increasing every year, theatre is too small and ill-equipped; the sewerage system is too old with no capacity to handle the present load and thus keeps on busting and causing health hazards; the accident and emergency unit is in dire need of repair, the staff accommodation is too inadequate to cater for even the critical cadre staff alone and the whole hospital needs a serious uplift. At the moment, the hospital has a very tiny administration block which does not meet the space requirements of a regional referral hospital; hence the need for the planned new block and a host of new facilities.

Objectives:

1. To provide suitable office space for administrative staff, consultants and other senior staff. 2. To provide facilities for a library, computer laboratory and board room. 3. To improve on the image and outlook of the hospital to suit the status of a regional referral hospital. 4. To expand facilities to cater for the increased number of patients. 5. To improve on the sewerage system and on the general sanitary situation at the hospital. 6. To provide staff accommodation so as to improve on staff motivation and retention.

Link with the NDP:

The administration block will house a modern library and computer laboratory which will facilitate continuous professional development of staff and students who will then provide improved quality health care services which will in turn lead to a healthier population with higher productivity. Higher productivity will result in improved economic and social development.

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Expected Outputs:

1. Office space to the tune of 1,600 square metres will be provided. 2. The library and computer lab. Will enhance continued professional development (CPD) for staff and students. 3. Organised and adequate parking space will be provided by the project. 4. Staff accommodation facilities will expand to cater for additional 30 members. 5. A new sewerage system will be completed and put to use.

Performance Indicators:

These will, among others include: 1. Quarterly progress reports. 2. Minutes of site meetings. 3. Certificates of completion. 4. Supervision reports.

Technical description of the project:

The block is designed in line with the master plan of Hoima hospital. It is a 1-storey building with two wings occupying a total surface area of 1,600 square metres, subdivided into several office rooms, 2 board rooms, 1 library, 1 computer lab., and washrooms. The project provides for paved parking space with a capacity of 30 cars at a time. The staff accommodation complex comprises of three storeys divided into three semi-detached blocks with a combined capacity of 30 units and has a nice paved parking yard.

Achievements for FY 2012/13:

These include the following: 1. Completed 3-storey residential block of 30 units. 2. Acquisition and installation of a new 40-KVA generator. 3. Acquisition of 1 station wagon and 1 double cabin pickup. 4. Furnishing 8 offices with new furniture. 5. Procurement of architectural designs and plans for the administration block. 6. Reconstruction of the main hospital septic tank. 7. Renovation of 3 staff residential units. 8. Construction of two 5-stance latrines. 9. Purchase and installation of 2 new plastic water tanks with a combined storage capacity of 32,000 litres.

Plan of operation:

The hospital will implement the project according to the master plan using a phased approach basing on the approved annual cash releases.

Planned activities for FY 2013/14:

Commencement of construction for the administration block. Activities include: ground breaking, site handover, construction and project handover

Planned Outputs for FY 2013/14:

1. Partially completed administration block (approx. 75% complete)

Financing:

The project is expected to be fully financed by Government of Uganda under capacity development fund for referral hospitals.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 2.400 | 1.400 | 1.400 | 1.500 | 1.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.400 | 1.400 | 1.400 | 1.500 | 1.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Hoima Rehabilitation Referral Hospital | 1,550,000 | 0 | 0 | 1,550,000 | 1,520,000 | 0 | 0 | 1,520,000 |
| 231001 Non-Residential Buildings | 400,000 | 0 | 0 | 400,000 | 1,100,000 | 0 | 0 | 1,100,000 |
| 231002 Residential Buildings | 300,000 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 300,000 |
| 231004 Transport Equipment | 220,000 | 0 | 0 | 220,000 | 0 | 0 | 0 | 0 |
| 231005 Machinery and Equipment | 130,000 | 0 | 0 | 130,000 | 0 | 0 | 0 | 0 |
| 231006 Furniture and Fixtures | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 231007 Other Structures | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 312206 Gross Tax | 150,000 | 0 | 0 | 150,000 | 120,000 | 0 | 0 | 120,000 |
| Grand Total Vote 166 | 1,550,000 | 0 | 0 | 1,550,000 | 1,520,000 | 0 | 0 | 1,520,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,400,000</i> | <i>0</i> | <i>0</i> | <i>1,400,000</i> | <i>1,400,000</i> | <i>0</i> | <i>0</i> | <i>1,400,000</i> |

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Jinja Rehabilitation Referral Hospital

Implementing Agency: Jinja Regional Referral Hospital

Responsible Officer: Hospital Director

Location: Jinja Regional Referral Hospital

Total Expenditure (UGX bn): 197.117

Previous Expenditure (UGX bn): 7.826

Total Planned Expenditures (UGX bn): 0.120

Funds Secured (UGX bn): 0.120

Funding Gap (UGX bn): 189.291

Start Date: 01/07/2010

Completion Date: 30/06/2015

Background:

The hospital is located in the Center of Jinja, not far from the Source of the Nile. It is the Regional Referral Hospital for the districts of Bugiri, Iganga, Jinja, Kaliro, Kamuli, Mayuge, Kayunga and parts of Mukono.

Most of the hospital buildings are in a dilapidated state. Some of the buildings were constructed in the 1920's hence needing demolition to pave way for new construction. A master plan is in place. With approximately 500 beds, Jinja Regional Referral Hospital is already overcrowded compared to the current number of patients who visit the hospital. Some of the wards are operating at 200% capacity, hence lots of floor cases. With the current overcrowding and the increase in population over time, it is expected that all the existing facilities will become inadequate hence the need for expansion.

The perimeter of most of the buildings, the condition of the brick masonry walls, Roof structure, painting on the walls and window wells, sanitary fittings, electrical connections, external and internal finishes and capacity of the building to handle the patient demand need to be addressed.

Walls adjacent to the toilets and bathrooms have peeling paints and plaster in some of the buildings. This is attributed to lack of waterproofing of the internal walls of the toilet and bathrooms and also that is evidence that wastewater finds its way out of the wastewater pipe network within the plumbing system. This is due to poor plumbing, defective materials and due to the age of the buildings, most of the pipeline is old. Some of the sanitary fittings like the toilet pans, wash hand basin etc. have Broken down and many are not functioning.

Most of the buildings are in dire need for urgent renovations for the internal and external finishes. Some of the buildings have been renovated recently hence giving a fairly good face of the hospital. These renovated buildings include; the Administration, Library, Dental, Eye Unit, Private Wing, some staff houses, new and the old theatre.

The hospital is connected to the National water and Sewerage Corporate grid for water supply and sewerage disposal.

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

The hospital has a 50m³ reservoir for water storage. The services are good. However, the hospital is spending a lot of money on these services. With sustained water conservation practice and comprehensive rain water harvesting methods, the hospital will be able to reduce on the amount of money spent on water and sanitation.

The hospital wastewater is currently connected to the national Water and Sewerage Corporation Network Grid which is treated in a centralized Lagoon system at Kimaka sewage treatment plant. The wastewater treatment collection is satisfactory at the hospital. However, toxic pathogenic wastewater is sent untreated to the lagoons.

The hospital has some staff houses located within the General Hospital site. Some few of the houses have been renovated of recent. However, majority of the staff houses are not fit for inhabitation including the condemned interns residence that is currently budgeted for. There is urgent need to demolish the current staff houses and pave way for modern and new staff houses.

With the increasing population, the current grade A cannot meet the demand. The main Grade-A building has been renovated recently, however, the annexes are in need for urgent renovation and expansion. It is proposed that new constructions be incorporated in the private wing to increase the income of the hospital.

Objectives:

1. To improve the quality and safety of hospital care.
2. To contribute to scaling up critical HSSIP interventions.
3. To strengthen research activities.
4. To strengthen training of health workers.
5. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
6. To improve effectiveness and efficiency of hospital services.
7. To strengthen hospital partnerships.

Link with the NDP:

1. ☐ The private patient's wing when completed and equiped will increase the revenue collections for the hospital and therefore fill the funding gaps.
2. Water plumbing system in the hospital when overhauled will reduce the unnecessary water consumption and bills and the funds saved will be used for providing other services in the hospital.
4. Interns Hostel repaired and face lifted will motivate and attract intern doctors, pharmacists and nurses to Jinja Regional Hospital
5. Maternity ward Renovated will lead to better maternal and reproductive health services
6. ☐ Renovation of children's ward will reduce the infant and child mortality rates

Expected Outputs:

1. ☐ The newly built 1st phase of the private patient's wing completed.
2. ☐ The newly built 1st phase of the private patient's wing equipped with assorted medical equipments and medical furniture.
3. Water plumbing system in the hospital overhauled.
4. Interns Hostel repaired and face lifted
5. Maternity ward Renovated
6. ☐ Renovation of children's ward
7. Consultancy Design for the services, supplies and planned hospital renovations

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Performance Indicators:

1. ☐ A completed 1st phase private patient's wing.
2. ☐ Private patient's wing equipped with assorted medical equipments and medical furniture.
3. Water flowing system in the hospital functioning well.
4. A face lifted Interns Hostel
5. A refurbished Maternity ward
6. ☐ A refurbished children's ward
7. Consultancy Designs for the services, supplies and planned hospital renovations in place

Technical description of the project:

Completion of the private wing and equipping it. Renovating the maternity, childrens ward and the interns hostel and overhauling the plumbing water system in the hospital. The consultancy design will be for services, works and renovations.

Achievements for FY 2012/13:

1. Construction of the private patients ward continued
2. Payment for dental unit Completed
3. Eye ward payment Completed
4. Retention fee for old theatre Paid
5. Furniture for Interns mess Purchased
6. Complete payment for Equipment
7. Payment for Incinerator completed
8. Mortuary cold rooms, AC for theaters and Labs Overhauled

Plan of operation:

Phased approach to implementation of the masterplan which will depend on the approved annual releases.

Planned activities for FY 2013/14:

Procurement process, and contract management, certificate of implementation and payments made

Planned Outputs for FY 2013/14:

1. ☐ The newly built 1st phase of the private patient's wing completed.
2. ☐ The newly built 1st phase of the private patient's wing equipped with assorted medical equipments and medical furniture.
3. Water plumbing system in the hospital overhauled.
4. Interns Hostel repaired and face lifted
5. Maternity ward Renovated
6. ☐ Renovation of children's ward
7. Consultancy Design for the services, supplies and planned hospital renovations

Financing:

The source of funds expected will be from GOU.

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.600 | 1.150 | 1.200 | 1.150 | 1.150 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.600 | 1.150 | 1.200 | 1.150 | 1.150 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Jinja Rehabilitation Referral Hospital | 1,201,000 | 0 | 0 | 1,201,000 | 1,251,000 | 0 | 0 | 1,251,000 |
| 231001 Non-Residential Buildings | 860,000 | 0 | | 860,000 | 730,000 | 0 | 0 | 730,000 |
| 231002 Residential Buildings | 0 | 0 | | 0 | 70,000 | 0 | 0 | 70,000 |
| 231005 Machinery and Equipment | 255,000 | 0 | | 255,000 | 150,000 | 0 | 0 | 150,000 |
| 231006 Furniture and Fixtures | 35,000 | 0 | 0 | 35,000 | 0 | 0 | | 0 |
| 231007 Other Structures | 0 | 0 | | 0 | 150,000 | 0 | 0 | 150,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | | 0 | 100,000 | 0 | 0 | 100,000 |
| 312206 Gross Tax | 51,000 | 0 | 0 | 51,000 | 51,000 | 0 | 0 | 51,000 |
| Grand Total Vote 167 | 1,201,000 | 0 | 0 | 1,201,000 | 1,251,000 | 0 | 0 | 1,251,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,150,000</i> | <i>0</i> | <i>0</i> | <i>1,150,000</i> | <i>1,200,000</i> | <i>0</i> | <i>0</i> | <i>1,200,000</i> |

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Kabale Regional Hospital Rehabilitaion

Implementing Agency: Kabale Regional Referral Hospital

Responsible Officer: Hospital Director

Location: Kabale

Total Expenditure (UGX bn): 11.800

Previous Expenditure (UGX bn): 4.900

Total Planned Expenditures (UGX bn): 11.800

Funds Secured (UGX bn): 11.800

Funding Gap (UGX bn): 6.900

Start Date: 01/07/2008

Completion Date: 30/06/2015

Background:

The hospitals' buildings are in poor state, some were constructed as far as 1930 with a bed capacity of two hundred. It is already crowded compared to the current number of patients who visit the hospital. The hospital is operating at a capacity of 89% with floor cases especially maternity ward at a capacity of 180%, with the current overcrowding and the increase in population over time, it is expected that all existing facilities will become inadequate hence the need for expansion. The perimeter of most buildings, roof structure, painting on the walls and window ceilings, sanitary fittings, electric connections, external and internal finishes and capacity of the buildings to handle the patient demand need to be addressed. The walls adjacent to the toilets and bath rooms have peeling paints and plaster in some of the buildings. This is attributed to lack of water proofing for the internal walls of the toilet and bath rooms and also that is evidence that waste water finds its way out of the waste water pipe network with in the plumbing system. Some of the sanitary fittings like the toilet pans, wash hand basins, etc have broken down and many are not functioning and are in dire need for renovation of the internal and external finishings. Some of the buildings have been renovated of recent thus giving a fair face of the hospital. These renovated buildings include the kitchen and laundry, pediatric ward, staff houses, isolation room, medical records department and the walk way have been constructed. There have been repairs on the sewerage system and rehabilitation of the water reservoir tanks. The records department have been furnished with shelves to accommodate all medical records. There has been clearing of JICA site to pave way for construction of outpatient department, maternity and theatre. The nurses hostel have been constructed to mitigate the scarcity of accommodation. The private wing have been constructed and is near completion in order to generate additional income for the hospital and ease the increasing number of patients in the general wing.

Objectives:

1. To improve the quality and safety of hospital services 2. To strengthen research activities 3. To to strengthen the training of health workers 4. To provide an efficient logistics management system 5. To expedite the implementation of hospital projects 6. To strengthen hospital partnerships 7. To strengthen collaboration with other hospitals and offer a supportive role to health facilities in the catchment area. 8. To provide specialised, curative and diagnostic health

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

services.

Link with the NDP:

Construction of maternity ward will lead to better maternal and reproductive health services thus elimination of maternal mortality. 2. Renovation of pediatric wing will lead to reduction in infant mortality rate 3. Construction of casualty and out patient will lead to reduction in mortality rate.

Expected Outputs:

1. Improved quality and safety of hospital services 2. Research activities strengthened 3. Training of health workers strengthened 4. Efficiency logistics system of purchasing provided 5. Implementation of hospital projects expedited 6. Hospital partnerships strengthened 7. Collaboration with other hospitals strengthened 8. Curative and diagnostic health services provided.

Performance Indicators:

1. The percentage of patients accessing quality and safe hospital services 2. The number of research activities carried out 3. Number of meeting carried out by the procurement unit 5. Number of hospital projects implemented 6. Number of partners in place 7. Number of support supervision visits done 8. Number of people provided with curative and diagnostic services

Technical description of the project:

Completion of the private wing and equipping it. Renovating the pediatric ward, laundry and the kitchen. Construction of the water reservoir tank.. Fencing the hospital land and renovating some staff houses. The consultancy design will be for services, works and renovations

Achievements for FY 2012/13:

1. Construction of private wing continued. 2. Completion of nurses hostel 3. Completion of the renovation of pediatric ward, laundry and kitchen and staff houses 4. Records department renovated and equipped with shelves 5. Completion of renovation of water reservoir tank 6. Completion of walk way phase 1 7. Purchase of medical and ICT equipment 8. Preparing of the sewerage lines

Plan of operation:

Phased approach to implementation of the master plan that will depend on the approved annual releases.

Planned activities for FY 2013/14:

Procurement process and contracts management, certificates of implementation and payments made

Planned Outputs for FY 2013/14:

1. Procurement of ICT equipment like internet, photocopy, printers, computers and powerbackups 2. Procurement of specialised equipment like Ultrasound machine, Gynecology examination bed, Echo machine, ECG machine, Complete dental unit, Dental X-ray and film processing unit, Bench top electric autoclave/boiler, Suction machine (Electric & manual), Oxygen concentrator, operating table among others 3. Procurement of furniture and fittings like Office tables, office chairs, patient beds, shelves, Filing cabinets, Curtains 4. Fencing of the private wing and hospital land

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Financing:

Expected funding from the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.800 | 1.400 | 1.050 | 1.500 | 1.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.800 | 1.400 | 1.050 | 1.500 | 1.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Kabale Regional Hospital Rehabilitaion | 1,500,000 | 0 | 0 | 1,500,000 | 1,150,000 | 0 | 0 | 1,150,000 |
| 231002 Residential Buildings | 132,000 | 0 | | 132,000 | 0 | 0 | | 0 |
| 231003 Roads and Bridges | 280,000 | 0 | 0 | 280,000 | 0 | 0 | | 0 |
| 231005 Machinery and Equipment | 415,000 | 0 | 0 | 415,000 | 515,000 | 0 | | 515,000 |
| 231006 Furniture and Fixtures | 218,000 | 0 | 0 | 218,000 | 280,000 | 0 | | 280,000 |
| 231007 Other Structures | 355,000 | 0 | 0 | 355,000 | 255,000 | 0 | | 255,000 |
| 312206 Gross Tax | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Grand Total Vote 168 | 1,500,000 | 0 | 0 | 1,500,000 | 1,150,000 | 0 | 0 | 1,150,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,400,000</i> | <i>0</i> | <i>0</i> | <i>1,400,000</i> | <i>1,050,000</i> | <i>0</i> | <i>0</i> | <i>1,050,000</i> |

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Masaka Rehabilitation Referral Hospital

| | |
|---|---|
| Implementing Agency: | Masaka Regional Referral Hospital |
| Responsible Officer: | Hospital Director |
| Location: | Plot 2 Katwe Road, and Ssebowa Road, Katwe Butego, Masaka Municipality, |
| Total Expenditure (UGX bn): | 31.900 |
| Previous Expenditure (UGX bn): | 7.800 |
| Total Planned Expenditures (UGX bn): | 31.900 |
| Funds Secured (UGX bn): | 8.500 |
| Funding Gap (UGX bn): | 23.400 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2015 |

Background:

Masaka Regional Referral Hospital serves 8 districts of Masaka, Bukomansimbi, Kalungu, Ssembabule, Lyantonde, Lwengo, Rakai, Kalangala, with catchment population of 2million. The hospital was started in 1927 serving as a Health centre for treatment of syphilis. This hospital suffered destruction of wars of 1978 and 1986. The infrastructure was destroyed and the remaining few facilities are dilapidated. Masaka Regional Referral Hospital delivers an average of 40 babies with an average of 100 mothers per day in a ward of 60 beds. Deliveries have increased from 3500 in the last three years to 8000 per year. As a result there is too much congestion and mothers are given their discharge notes under the tree. Therefore a need to construct a new maternity ward to solve this problem. Masaka RRH is a training site for both under graduate and post graduate students in clinical and investigative disciplines, but no infrastructure for a diagnostic complex. There is therefore a need for an ultra modern diagnostic complex to be constructed in the Hospital. There is a masterplan which has been developed to guide infrastructural development within the hospital covering 30 years. An investment plan has been developed to operationalize the Master plan starting in 2011/2012. The number of patients has enormously increased outstripping the limited number of staff available. The hospital inherited a staffing structure of a district hospital, which impacts negatively on service delivery. Less than 50% of the hospital staff is accommodated in old structures, this has made it very difficult for staff to attend to night duty activities, therefore a need for construction of staff accommodation.

Objectives:

To implement the hospital strategic investment plan

1. To undertake construction of maternity and diagnostic complex
2. To renovate all dilapidated wards and offices
3. To adequately equip the hospital in terms of medical and office equipment and furniture.
4. To construct a new road network within the Hospital
5. To undertake construction of staff Houses

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

6.To provide alternative/ backup source of water and power.

Link with the NDP:

To provide and maintain functional , efficient safe environmentally friendly and sustainable health infrastructure including Laboratories and waste management for effective delivery of the Uganda National Minimum Health Care Package. To increase access to quality Health Services at all levels in Masaka Region and enhancing human resources for health development for a healthy and productive population that will contribute to the socio economic development of Masaka Region. The National Development Plan aims to improve the health situation to align with the Millennium Development Goals. In this line the Project will contribute to Objective 4, 5 and 6. namely to reduce by 2/3 the number of under 5 children dying from immunisable diseases, reduce maternal mortality and reduce the transmission of HIV/AIDS , malaria through improved management of these diseases after through laboratory investigations. The provision of medical equipment and furniture will provide a motivating working environment and provision of quality health care.

Expected Outputs:

OPD and Theatre complex and wards equipped with the appropriate medical equipment.

Specialized Health units within the Hospital equipped with the appropriate medical equipment including the neonatal intensive care unit.

Information Communication and Telecommunication Equipment purchased and installed within the hospital

New Maternity ward Constructed, New staff Houses Constructed, New road network established in the hospital, New incinerator constructed and operationalised

New Radiology Complex Constructed

Performance Indicators:

The OPD Theatre Complex equipped, The Neonatal Intensive Care unit equipped, 3 lap top computers and 2 desk top computers procured, Maternity ward construction started and Radiology Construction started, incinerator functionalized,

Technical description of the project:

All the 7 dilapidated wards and administration offices were renovated, Access roads and parking yards were reconstructed, a 54 Housing units Staff hostel was construction of .Retaining wall for Compound of Staff Hostel for stone pitching and landscaping covering the compound in front to be paved and water channels and green gardens to be undertaken The new Maternity Ward to be constructed will have Antenatal ward with 50 Beds, Post natal ward with 60 beds capacity, Gynecology ward with 50 beds, Gynecology emergency admission unit with 20 beds, First stage room with 20 beds, delivery beds 10 , all totaling to 210 beds. The Radiology unit will have a reception for patient waiting area, toilets, xray controlling , Fluoroscopy room, Film processing room, Computerised tomography suit, Magnetic Resonance Imaging Suite, Ultra sound scan suite, interventional Radiology suite and 3 offices.

Achievements for FY 2012/13:

Construction of the Retaining Wall and Stone pitching of staff Hostel, Renovation of Private Wing and Construction of Water Harvesting Facilities at Private Wing. Remodelling of intensive Neo-natal care, Procurement of medical

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

equipment and furniture, Supply and install space optimisers and demolition of old theatre.

Plan of operation:

The implementation will be guided by the Strategic Investment Plans and a 30 year Infrastructural Master Plan for 30 years (2011/12-2041). HSSIP, NDP and other Policies of Government.

Planned activities for FY 2013/14:

Construction of road network for reaching the incinerator, Procurement of ICT equipment (Lap tops and Desk computers), Procurement of Specialised medical equipment, construction of diagnostic complex, completion of retaining wall and landscaping for staff hostel, and construction of maternity Ward.

Planned Outputs for FY 2013/14:

Road network to the Incinerator constructed, 3 Laptops and 2 Desk computer procured, Specialised Medical equipment procured, construction of Maternity commenced, construction of Diagnostic complex started, payment for stone pitching completed.

Financing:

Government of Uganda and Government of Israel for Radiology Complex, others Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.710 | 1.150 | 0.706 | 1.150 | 1.150 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.710 | 1.150 | 0.706 | 1.150 | 1.150 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|---------------|------------------|-------------------------|---------------|---------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Masaka Rehabilitation Referral Hospital | 1,180,000 | 0 | 35,800 | 1,215,800 | 726,256 | 0 | 22,180 | 748,436 |
| 231001 Non-Residential Buildings | 60,000 | 0 | 22,580 | 82,580 | 497,856 | 0 | 0 | 497,856 |
| 231002 Residential Buildings | 800,000 | 0 | | 800,000 | 88,400 | 0 | 0 | 88,400 |
| 231003 Roads and Bridges | 0 | 0 | | 0 | 13,000 | 0 | 0 | 13,000 |
| 231005 Machinery and Equipment | 130,000 | 0 | 13,220 | 143,220 | 30,000 | 0 | 22,180 | 52,180 |
| 231006 Furniture and Fixtures | 160,000 | 0 | 0 | 160,000 | 0 | 0 | | 0 |
| 231007 Other Structures | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for capital works | 0 | 0 | | 0 | 15,000 | 0 | 0 | 15,000 |
| 281503 Engineering and Design Studies and Plans for Capital | 0 | 0 | | 0 | 45,000 | 0 | 0 | 45,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | | 0 | 17,000 | 0 | 0 | 17,000 |
| 312206 Gross Tax | 30,000 | 0 | 0 | 30,000 | 20,000 | 0 | 0 | 20,000 |
| Grand Total Vote 169 | 1,180,000 | 0 | 35,800 | 1,215,800 | 726,256 | 0 | 22,180 | 748,436 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,150,000</i> | <i>0</i> | <i>0</i> | <i>1,150,000</i> | <i>706,256</i> | <i>0</i> | <i>0</i> | <i>706,256</i> |

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mbale Rehabilitation Referral Hospital

| | |
|---|-----------------------------------|
| Implementing Agency: | Mbale RRH |
| Responsible Officer: | HOSPITAL DIRECTOR |
| Location: | Plot Kumi Road Mbale Municipality |
| Total Expenditure (UGX bn): | 28.000 |
| Previous Expenditure (UGX bn): | 4.000 |
| Total Planned Expenditures (UGX bn): | 28.000 |
| Funds Secured (UGX bn): | 0.500 |
| Funding Gap (UGX bn): | 27.500 |
| Start Date: | 01/07/2007 |
| Completion Date: | 30/06/2016 |

Background:

Health care delivery in Regional Referral Hospitals was adversely affected by the many years of neglect and misrule in the 1970s and 80s. Little effort and resources were invested in maintenance and sustainability of structures for health care delivery. This project aims at strengthening the referral system in the country and specifically Mbale RRH through new constructions, rehabilitation and procurement of medical and office equipments.

Objectives:

To source for funds for the Construction of an Accident and Emergency Unit estimated at 6b, a Surgical complex 7b-(the old ward having been condemned by engineers), a 40 unit staff accommodation block valued at 9b, Regional Equipment Maintenance workshop estimated at 5.2, a modern outpatient department estimated at 0.35b and Procuring an Ambulance and specialized equipments at 0.450b.

Link with the NDP:

Completion of these projects is expected to increase access to quality social services including health in the Region, contribute to growth of individual incomes by fighting disease hence allowing the population healthy time to work gainfully and increase supervised deliveries in the Hospital as well as protection of children under 1 year.

Expected Outputs:

Construction works completed, ambulance unit and medical equipment procured and delivered. Rehabilitated infrastructure at regional Referral Hospital, New wards, theatres clinic, Lab, store rooms, staff houses and offices at hospital, Computer equipments and LAN /e-connectivity at hospital, Refurbishment of the referral hospital, And transport equipment (Operational vehicles, staff transport and ambulances)

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Performance Indicators:

Interim Multi stage completion certificates, number and quality of structures completed and commissioned, and equipments delivered.

Technical description of the project:

Detailed bills of quantities together with structural drawings shall be prepared by technical engineers in line with the approved master plan. Assessment of needs will be done by Regional Referral Hospitals.

Achievements for FY 2012/13:

24 unit staff accommodation block completed, 2 main hospital gates completed and assorted specialized equipments bought

Plan of operation:

Bidding process subject availability of funds, assessment of detailed bills of quantities and structural drawings, contract management by dully appointed competent teams.

Planned activities for FY 2013/14:

Procuring an ambulance and assorted medical equipments, continuous maintenance of existing structures

Planned Outputs for FY 2013/14:

An ambulance worth UGX 200m procured, assorted medical equipments procured, payment of accrued interest due to deployments towards construction of staff house worth 137.7M completed.

Financing:

The G.O.U has allocated 0.538B in the FY 2013/14 to finance procuremnt of the ambulance, assorted medical equipment and payment of accrued interest.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.040 | 1.000 | 0.538 | 1.000 | 1.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.040 | 1.000 | 0.538 | 1.000 | 1.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Mbale Rehabilitation Referral Hospital | 1,000,000 | 0 | 0 | 1,000,000 | 587,700 | 0 | 0 | 587,700 |
| 231002 Residential Buildings | 761,348 | 0 | | 761,348 | 137,700 | 0 | 0 | 137,700 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 200,000 | 0 | 0 | 200,000 |
| 231005 Machinery and Equipment | 174,201 | 0 | 0 | 174,201 | 200,000 | 0 | 0 | 200,000 |
| 231006 Furniture and Fixtures | 20,340 | 0 | 0 | 20,340 | 0 | 0 | | 0 |
| 231007 Other Structures | 44,111 | 0 | 0 | 44,111 | 0 | 0 | | 0 |

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 312206 Gross Tax | 0 | 0 | | 0 | 50,000 | 0 | 0 | 50,000 |
| Grand Total Vote 170 | 1,000,000 | 0 | 0 | 1,000,000 | 587,700 | 0 | 0 | 587,700 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>537,700</i> | <i>0</i> | <i>0</i> | <i>537,700</i> |

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Soroti Rehabilitation Referral Hospital

| | |
|---|---|
| Implementing Agency: | Soroti Regional Referral Hospital |
| Responsible Officer: | Hospital Director, Dr. Emmanuel Paul Batiibwe |
| Location: | SOROTI DISTRICT |
| Total Expenditure (UGX bn): | 210.000 |
| Previous Expenditure (UGX bn): | 4.361 |
| Total Planned Expenditures (UGX bn): | 210.000 |
| Funds Secured (UGX bn): | 1.620 |
| Funding Gap (UGX bn): | 208.380 |
| Start Date: | 01/07/2008 |
| Completion Date: | 30/06/2015 |

Background:

Owing to the dilapidated hospital structures, coupled with inadequate and poor working space and an acute shortage of staff accommodation, there was an urgent need to renovate the existing structures and put up more structures to cater for more working space and staff accommodation.

Objectives:

-Maintain and Improve on hospital Infrastructure, improve on the working environment, increase staff accommodation

Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services.

Expected Outputs:

TFC completed, Sewerage system phase one and two completed, main theatre rehabilitated, equipments procured interns mess at 95% completed, furnishing the interns mess, furniture for the board room ,purchase staff van, public address system,ecosan toilets constructed,New staff house,Expanded maternity ward,New private wing,one vehicle for monitoring purposes and Sheltered walkways

Performance Indicators:

1 staff house, 1 renovated maternity ward with a theatre, 1 main theatre renovated, 80% of the hospital covered with sheltered walkways , 5 wards better equipped

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Technical description of the project:

The project will involve implementation of the master plan, development of the bills of quantities, civil works on staff house and other wards to be done by selected competent service providers and equipping the completed structures.

Achievements for FY 2012/13:

Initiated construction of staff accommodation, renovation and expansion of maternity ward, remodeling of the private wing, renovation of the OPD, acquired vehicle for monitoring purposes, BOQ for remodeling of the administration block procured and sewerage system phase 2 completed and handed over.

Plan of operation:

Activities involved in the procurement process such as advertisement, preparation of bid documents, evaluation, a ward, signing contract documents and monitoring ongoing works.

Planned activities for FY 2013/14:

Continuation with the construction of the staff accommodation, remodeling of the private wing and renovation and expansion of the maternity ward.

Planned Outputs for FY 2013/14:

Renovated maternity ward, remodelled private wing and staff house 1st phase constructed

Financing:

Source of financing will be Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.700 | 2.000 | 1.600 | 2.000 | 2.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.700 | 2.000 | 1.600 | 2.000 | 2.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Soroti Rehabilitation Referral Hospital | 2,200,000 | 0 | 0 | 2,200,000 | 1,620,000 | 0 | 0 | 1,620,000 |
| 211103 Allowances | 0 | 0 | | 0 | 50,000 | 0 | 0 | 50,000 |
| 231001 Non-Residential Buildings | 630,000 | 0 | 0 | 630,000 | 100,000 | 0 | | 100,000 |
| 231002 Residential Buildings | 810,000 | 0 | 0 | 810,000 | 1,080,000 | 0 | | 1,080,000 |
| 231003 Roads and Bridges | 0 | 0 | | 0 | 140,000 | 0 | | 140,000 |
| 231004 Transport Equipment | 180,000 | 0 | 0 | 180,000 | 0 | 0 | | 0 |
| 231005 Machinery and Equipment | 55,000 | 0 | 0 | 55,000 | 0 | 0 | | 0 |
| 231006 Furniture and Fixtures | 60,000 | 0 | | 60,000 | 100,000 | 0 | | 100,000 |
| 231007 Other Structures | 60,000 | 0 | 0 | 60,000 | 0 | 0 | | 0 |
| 281501 Environmental Impact Assessments for Capital Wor | 15,000 | 0 | 0 | 15,000 | 0 | 0 | | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 130,000 | 0 | 0 | 130,000 | 0 | 0 | | 0 |

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | | 0 | 130,000 | 0 | 0 | 130,000 |
| 311101 Land | 60,000 | 0 | 0 | 60,000 | 0 | 0 | | 0 |
| 312206 Gross Tax | 200,000 | 0 | 0 | 200,000 | 20,000 | 0 | 0 | 20,000 |
| Grand Total Vote 171 | 2,200,000 | 0 | 0 | 2,200,000 | 1,620,000 | 0 | 0 | 1,620,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>1,600,000</i> | <i>0</i> | <i>0</i> | <i>1,600,000</i> |

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Lira Rehabilitation Referral Hospital

Implementing Agency: Lira Regional Referral Hospital

Responsible Officer: Hospital Director

Location: Lira Municipal Council

Total Expenditure (UGX bn): 15.000

Previous Expenditure (UGX bn): 7.987

Total Planned Expenditures (UGX bn): 15.000

Funds Secured (UGX bn): 7.987

Funding Gap (UGX bn): 7.013

Start Date: 01/07/2008

Completion Date: 30/06/2014

Background:

Poor infrastructure to handle out and inpatients. Dilapidated buildings. No organized compound, lack of medical equipment. Inadequate capacity to manage medical and surgical emergencies. Poor and environmentally unfriendly final disposal of medical waste.

Objectives:

1. To construct a medical records block. 2. To develop a Master and strategic plan. 3. To install internet connectivity. To Install water tanks. To construct patients' attendants shade. To construct inpatients pharmacy. To secure Hospital Land Title. To renovate Office block. To procure staff shuttle. To terrace pave and organize the compound. To construct walk ways. To purchase medical equipment. To renovate Female surgical ward. To upgrade the sewerage system and stone pitch drainage. To construct Medical equipment workshop. To construct theatre and Intensive care unit and procure specialised medical equipment. To renovate all wards. To construct askari and generator houses. Intercomm installed.

Link with the NDP:

1. To provide health services to enhance a productive population for economic transformation while taking care of the environmental concerns.

Expected Outputs:

1. Medical records Block constructed. 2. Master Plan Developed. 3. Internet connected. 4. Water tanks installed. 5. Attendants' shade constructed. 6. Inpatients' pharmacy constructed. 6. Hospital Land title secured. 7. Office Block constructed. 8. Staff shuttle Delivered. 9. Compound Beautified and orderly. 10. Medical equipment delivered. 11. All Wards renovated. 12. Sewerage system up graded. 13. Storm water Drainage stone pitched. 14. Medical Equipment Workshop. 15. Theatre and Intensive care units constructed. 16. Specialised Medical equipment delivered. 17. Internal

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

communication improved

Performance Indicators:

1. Number of in and out patient attendances 2. Number of patients operated and managed in ICU. 3. Quantity of medical waste incinerated. 4. Number of units constructed, Medical Records Block, Medical equipment and theatre and Intensive care. 5. Number of wards renovated and office block. 6. A talking and organized compound. 7. Land Title secured. 8. Number of Staff shuttles delivered. 9. Assortment of medical equipment delivered. 10. Metres of upgrded sewerage system.

Technical description of the project:

Improving the Hospital infrastructure, Equipping theatre, ICU and purchase and installation of medical waste incinerator.

Achievements for FY 2012/13:

Completed construction and first Phase equipping of Theatre and ICU.

Plan of operation:

The specialized medical equipment required cost a total of Ug shs. 5.5B. The purchase is to be phased according to funds released

Planned activities for FY 2013/14:

Purchases of medical waste incinerator, Paying retention and purchase of medical equipment for Theatre and ICU.

Planned Outputs for FY 2013/14:

Medical waste incinerator purchased and installed, retention paid and equipment for theatre and ICU purchased.

Financing:

Funding from GOU.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.600 | 1.500 | 0.500 | 1.350 | 1.350 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.600 | 1.500 | 0.500 | 1.350 | 1.350 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Lira Rehabilitation Referral Hospital | 1,300,000 | 0 | 0 | 1,300,000 | 600,000 | 0 | 0 | 600,000 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 72,000 | 0 | 0 | 72,000 |
| 231005 Machinery and Equipment | 1,300,000 | 0 | 0 | 1,300,000 | 428,000 | 0 | | 428,000 |
| 312206 Gross Tax | 0 | 0 | | 0 | 100,000 | 0 | 0 | 100,000 |

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 172 | 1,300,000 | 0 | 0 | 1,300,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,300,000</i> | <i>0</i> | <i>0</i> | <i>1,300,000</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> |

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mbarara Rehabilitation Referral Hospital

Implementing Agency: MBARARA REGIONAL REFERRAL HOSPITAL

Responsible Officer: Hospital Director's Office

Location: MBARARA MUNICIPALITY

Total Expenditure (UGX bn): 63.471

Previous Expenditure (UGX bn): 4.092

Total Planned Expenditures (UGX bn): 63.471

Funds Secured (UGX bn): 4.092

Funding Gap (UGX bn): 59.379

Start Date: 01/07/2008

Completion Date: 30/06/2015

Background:

The Project was started as an initiative to improve health services delivery in Regional Referral Hospitals through rehabilitation of dilapidated infrastructure, construction of new structures, expansion of existing ones and provision of equipment to improve general working conditions.

Objectives:

To renovate existing infrastructure. To purchase transport equipment. To procure medical equipment. To improve general working conditions for both Health workers & patients.

Link with the NDP:

The project seeks to address the National Development Plan objective of increasing access to quality social services. Through the project the hospital will improve the health of the population thus improving the productivity of the people and contributing to better household income and eradication of poverty.

Expected Outputs:

1. Rehabilitation of the Gynaecology ward. 2. Construction of walkways. 3. Rehabilitation of the Paediatric ward. 4. Rehabilitation of the surgical ward. 5. Purchase of medical equipment & furniture. 5. Construction of drainage channels. 6. Construction of a block of flats for staff houses. 7. Purchase of three vehicles. 8. Procurement of a 200kva generator. 9. Procurement of ICT equipment. 10. Drawing of a strategic investment plan.

Performance Indicators:

1. Rehabilitated Gynaecology ward. 2. Walkways constructed. 3. Rehabilitated Paediatric ward. Rehabilitated surgical ward. 5. Medical equipment & furniture procured. 6. Drainage channels constructed. 7. A block of 8 flats for staff

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

quarters constructed. 8. Three vehicles procured. 9. 200kva Generator procured. 10. Strategic investment plan drawn.

Technical description of the project:

The project is being guided by the strategic investment plan. Consultancy services are engaged to draw the designs for structures and prepare the BOQs while we seek technical supervision services from the Engineering department of the University. For equipment the technical people on user departments are used to generate the specifications and verification plus testing of the equipment when it is supplied and installed.

Achievements for FY 2012/13:

Completed the superstructure and did some of the fittings & finishes for the 8 houses block of flats for staff quarters. Procured some medical furniture and equipment. Constructed a walk way. Started utilising the new hospital.

Plan of operation:

Continue utilizing the allocated resources to complete on going projects as we lobby for additional resources to carry out the planned activities in the strategic investment plan.

Planned activities for FY 2013/14:

1. Complete the 8 units block of storeyed structure of staff quarters 2. Procure medical equipment. 3. Partial overhaul of the sewerage system

Planned Outputs for FY 2013/14:

1. 8 Units block structure of staff quarters. 2. Assorted medical equipment. 3. Overhauled sewerage system

Financing:

Government of Uganda Financing

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 1.000 | 0.750 | 1.000 | 1.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.000 | 1.000 | 0.750 | 1.000 | 1.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Mbarara Rehabilitation Referral Hospital | 1,020,000 | 0 | 0 | 1,020,000 | 950,000 | 0 | 0 | 950,000 |
| 231002 Residential Buildings | 581,000 | 0 | | 581,000 | 90,000 | 0 | 0 | 90,000 |
| 231005 Machinery and Equipment | 190,000 | 0 | 0 | 190,000 | 550,000 | 0 | 0 | 550,000 |
| 231006 Furniture and Fixtures | 159,000 | 0 | 0 | 159,000 | 0 | 0 | | 0 |
| 231007 Other Structures | 70,000 | 0 | 0 | 70,000 | 100,000 | 0 | 0 | 100,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | | 0 | 10,000 | 0 | 0 | 10,000 |
| 312206 Gross Tax | 20,000 | 0 | 0 | 20,000 | 200,000 | 0 | 0 | 200,000 |

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 173 | 1,020,000 | 0 | 0 | 1,020,000 | 950,000 | 0 | 0 | 950,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>750,000</i> | <i>0</i> | <i>0</i> | <i>750,000</i> |

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mubende Rehabilitation Referral Hospital

| | |
|---|---------------------------|
| Implementing Agency: | mubende referral hospital |
| Responsible Officer: | DR NKURUNZIZA EDWARD |
| Location: | mubende Disrict |
| Total Expenditure (UGX bn): | 50.000 |
| Previous Expenditure (UGX bn): | 0.087 |
| Total Planned Expenditures (UGX bn): | 50.000 |
| Funds Secured (UGX bn): | 1.152 |
| Funding Gap (UGX bn): | 47.978 |
| Start Date: | 01/07/2009 |
| Completion Date: | 30/06/2016 |

Background:

Mubende was elevated from a general Hospital to regional referral hospital on 1st July 2009 serving a population of 1.4m in the districts of Mubende, Mityana, Kiboga and Kyankwanzi. The new demands mean that we had to expand the capacity of the hospital from the initial 120 beds to a level that will be satisfactory. The buildings were dilapidated most of which having been constructed in the 1950s. Only 22 staff are housed in old structures which should have been condemned long ago. A strategic /master plan was developed in 2012 and it is envisaged that the hospital be expanded to 650 bed capacity, modern equipment be acquired to enable specialist doctors to do their work professionally. It is upon this background that MRRH seeks financing to be able to achieve its mission and contribute to the development of Uganda

Objectives:

To elevate the hospital to a functional level of a regional referral hospital through; 1. construction of buildings for wards, medicines stores and maintenance workshop, mortuary administration offices, library/conference facilities and staff houses. 2. To construct roofed walkways and landscaping 3. To procure equipment and furniture for the new structure as per the master plan.

Link with the NDP:

by providing professional health care services to the population in our zone we shall ensure a healthy population that is productive thus contributing to the development of the country.

Expected Outputs:

1. equipment procured and furniture procured, 3. Wards renovated or constructed. 4. parking yard, 5. Walkway constructed and land well levelled and maintained. 6. Staff houses constructed, 7. Operating theatre constructed,

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Administration buildings constructed,

Performance Indicators:

1. surface area of buildings constructed. 2. surface area of walkways roofed. 3. no of equipment in use at the hospital.

Technical description of the project:

the project is of capital development in nature to be implemented in line with the strategic investment and master plans, already drawn. BOQs will be processed and specifications determined before works are contracted out through open competitive bidding. The construction and purchase of equipment will be done in a stepwise manner as financial resources become available.

Achievements for FY 2012/13:

parking yard constructed 2500sq metres, hospital furniture bought, equipment procured, water harvesting tanks constructed.

Plan of operation:

drawing of BOQs. Adverts, contracting constructors and supervising works.

Planned activities for FY 2013/14:

completion of parking yard, construct three buildings, construct a roofed walkway, procurement of paediatric beds and mattresses, generator connected to the hospital buildings.

Planned Outputs for FY 2013/14:

80 bed capacity paediatric ward, medicines stores, maintenance workshop and mortuary constructed, 250sq metres of walkway constructed, 2500 sq metres of parking yard constructed, 60 paediatric beds and mattresses acquired, generator connected,

Financing:

1.152 billion by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.150 | 0.500 | 1.152 | 0.500 | 0.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.150 | 0.500 | 1.152 | 0.500 | 0.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|---------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Mubende Rehabilitation Referral Hospital | 540,000 | 0 | 0 | 540,000 | 1,192,000 | 0 | 0 | 1,192,000 |
| 231001 Non-Residential Buildings | 135,000 | 0 | 0 | 135,000 | 970,000 | 0 | 0 | 970,000 |

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231003 Roads and Bridges | 0 | 0 | | 0 | 50,000 | 0 | 0 | 50,000 |
| 231005 Machinery and Equipment | 310,000 | 0 | 0 | 310,000 | 32,000 | 0 | 0 | 32,000 |
| 231007 Other Structures | 0 | 0 | | 0 | 100,000 | 0 | 0 | 100,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 15,000 | 0 | 0 | 15,000 | 0 | 0 | | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 40,000 | 0 | 0 | 40,000 | 0 | 0 | | 0 |
| 312206 Gross Tax | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 40,000 |
| Grand Total Vote 174 | 540,000 | 0 | 0 | 540,000 | 1,192,000 | 0 | 0 | 1,192,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>1,152,000</i> | <i>0</i> | <i>0</i> | <i>1,152,000</i> |

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Moroto Rehabilitation Referral Hospital

| | |
|---|-----------------------------------|
| Implementing Agency: | MOROTO REGIONAL REFERRAL HOSPITAL |
| Responsible Officer: | HOSPITAL DIRECTOR |
| Location: | MOROTO MUNICIPALITY |
| Total Expenditure (UGX bn): | 30.120 |
| Previous Expenditure (UGX bn): | 0.843 |
| Total Planned Expenditures (UGX bn): | 29.277 |
| Funds Secured (UGX bn): | 1.388 |
| Funding Gap (UGX bn): | 27.889 |
| Start Date: | 01/07/2010 |
| Completion Date: | 15/06/2020 |

Background:

Moroto Hospital was started in late 1940s and opened to the public in 1952 as a district hospital for the then Karamoja District. It was upgraded to a Regional Referral Hospital with effect from 1st July 2009 to serve the current Karamoja Sub-region, following a state in which the hospital desperately needed comprehensive rehabilitation and equipping. A comprehensive feasibility study for the Rehabilitation of the Hospital was done by Arch Design LTD under the Uganda Health Systems Strengthening Project of the Republic of Uganda Ministry of Health. In this study it was recommended that all the old Hospital Buildings (except the Administration Block and service house) and staff quarters, which comprise of about 95% of all the buildings of the Hospital, be demolished and replaced by new ones. The exceptions were recommended for extensive rehabilitation and remodeling. Currently the hospital has a severe shortage of staff accommodation, ward and office space that are poorly equipped and the available ones are in a dilapidated state. The accommodation challenge has seriously affected staff attraction, motivation and retention as majority of those who work in the hospital live student like lives by sharing houses and even rooms without their families. The inadequate ward and office space and equipment affects quality, efficiency and effectiveness of health service delivery in the hospital and in the region.

Objectives:

The aim of the project is to improve the quality of health service delivery in the hospital and the region
The specific objectives are:-

- To provide efficient and effective health service delivery
- To attract, retain and motivate health care workers in the hospital
- To create adequate ward and office space in the hospital
- To provide state of the art equipment
- To provide conducive working environment

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Link with the NDP:

This project if implemented will enable reduction in Maternal Mortality, Infant Mortality and Child Mortality. The health of the communities living in the region will be improved and hence their productivity improved. This will contribute to better livelihoods of the people and enhance their economic growth, stability and development. The region and the country will be propelled from a low to middle income economy and subsequently to high income nation.

Expected Outputs:

- Hospital land is surveyed, titled and fenced
- Staff houses constructed to accommodate 80% of the staff
- Hospital buildings constructed (OPD, wards, theater, offices, diagnostics, stores, service houses)
- Rehabilitation and remodeling of administration and service blocks done
- Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery)
- Working environment improved
- Capacity of the hospital/staff to improve quality of service delivery increased
- OPD utilization in terms of general and specialized services increased
- Patient admissions increased
- Average Length of Stay (ALOS) reduced
- Bed Occupancy Rate optimized
- Increased major and minor operations done
- Increased Laboratory tests increased
- Increased Ultra sound scans and X-rays done
- Increased Antenatal Care (ANC) contacts
- Increased Family Planning (FP) contacts
- Increased number of mothers and children immunized
- Technical support supervision in the region strengthened
- Increased number of medical equipment maintained

Performance Indicators:

- Availability of fenced hospital land
- Availability of Moroto Regional Referral Hospital Land Title
- Number of Staff houses accommodating at least 80% of staff
- Number of constructed Hospital buildings (OPD, wards, theater, offices, diagnostics, stores, service houses)
- Availability of rehabilitated and remodeled administration and service blocks
- Availability of relevant equipment (medical, ICT, Furniture, Transport and Machinery)
- Availability of improved working environment
- Number of patients attended to in General OPD Clinic
- Number of Patients attended to in the Specialized OPD Clinic
- Number of inpatient admissions
- Average Length of Stay
- Bed Occupancy Rate
- Number of major and minor operations done
- Number of laboratory tests done
- Number of Ultra sound scans and X-rays done
- Number of Antenatal Care (ANC) contacts
- Number of Family Planning (FP) contacts
- Number of mothers and children immunized

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Number of medical equipment maintained

Technical description of the project:

Feasibility study and analysis was done by Ministry of Health under the World Bank project

Master plan developed by Moroto Regional referral hospital and reviewed by the Infrastructure department of Ministry of Health.

Architectural designs developed by Ministry of Health for the hospital building and staff houses, and by Moroto regional referral hospital for some staff houses with support from the district executive engineer.

Actual civil works involves construction of new hospital buildings, rehabilitation and remodeling of some old buildings, demolition of old buildings, construction of water and sewerage system and power supply.

Construction of incinerator and a mortuary

Construction of walk ways, parking yard and internal roads

Supply and maintenance of medical equipment

Beatification of the hospital compound

Achievements for FY 2012/13:

Construction of six units each of two bed rooms at finishing level

Procurement of 40 conference chairs, two conference tables, one set of executive sofa set, a set of executive coffee set.

Heavy duty photocopying machine, a desk top and Lap top procured

Heavy duty washing machine, 2 Fridges and one deep freezer and accessories procured

Plan of operation:

The implementation will in a phased manner in line with the strategic investment and master plan in relation to the funding patterns.

Securing of the land (Land surveying, titling and fencing) done by Moroto regional referral hospital

Transport procured by Moroto Regional hospital and Ministry of Health

Staff house construction done by Moroto Regional Referral hospital and Ministry of Health (World Bank project)

Construction and rehabilitation of hospital buildings to be done by Ministry of Health (World Bank project) and Moroto RRH)

Power and water lines, and sewerage system to be done by MOH (WB project)

Planned activities for FY 2013/14:

Completion of the six housing units (Variations and extra works)

First phase of the construction of the 30 storeyed staff units

Procurement of assorted medical equipment

Procurement of office furniture and equipment

Planned Outputs for FY 2013/14:

Six two bed roomed staff houses available for staff accommodation

First phase of construction completed

Medical equipment procured

Office equipment and furniture procured

Financing:

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

BY Government of UgandaGovernment of Uganda through Grants
Development partners (Eg. World Bank)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.150 | 0.500 | 1.388 | 0.500 | 0.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.150 | 0.500 | 1.388 | 0.500 | 0.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1004 Moroto Rehabilitation Referral Hospital | 500,000 | 0 | 0 | 500,000 | 1,413,000 | 0 | 0 | 1,413,000 |
| 231002 Residential Buildings | 350,000 | 0 | 0 | 350,000 | 1,338,000 | 0 | | 1,338,000 |
| 231005 Machinery and Equipment | 100,000 | 0 | 0 | 100,000 | 40,000 | 0 | | 40,000 |
| 231006 Furniture and Fixtures | 50,000 | 0 | 0 | 50,000 | 10,000 | 0 | | 10,000 |
| 312206 Gross Tax | 0 | 0 | | 0 | 25,000 | 0 | 0 | 25,000 |
| Grand Total Vote 175 | 500,000 | 0 | 0 | 500,000 | 1,413,000 | 0 | 0 | 1,413,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>1,388,000</i> | <i>0</i> | <i>0</i> | <i>1,388,000</i> |

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Naguru Rehabilitation Referral Hospital

| | |
|---|-------------------|
| Implementing Agency: | NAGURU REFERRAL |
| Responsible Officer: | Hospital Director |
| Location: | NAKAWA , KAMPALA |
| Total Expenditure (UGX bn): | 4,556,700,000.000 |
| Previous Expenditure (UGX bn): | 300,000,000.000 |
| Total Planned Expenditures (UGX bn): | 4,556,700,000.000 |
| Funds Secured (UGX bn): | 4,556,700,000.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 01/07/2013 |
| Completion Date: | 30/06/2014 |

Background:

Naguru referral is a newly established structure with significant infrastructural gaps specifically there is lack of space for construction of staff accommodation, bulky stores, medical waste management equipment, transport equipment, ICT equipment, weak security systems, inadequate power supply of generator power and inadequate furniture and medical equipment. This has caused inadequate provision of quality services for instance emergency care of patients is impossible due to lack of duty rooms for staff on duty. Loss of government property is on the increase due to insecurity caused by low fence and no burglar proofing, poor storage of medical and non medical supplies due to lack of storage facilities, additional costs of waste disposal due to lack of incinerator, placenta pits among others. Priority for FY 2013 will focus on issues that have been highlighted

Objectives:

To expand, equip and rehabilitate the hospital

Link with the NDP:

An expanded, equipped and rehabilitated hospital will improve on quality of health care resulting into a healthy and productive community for national development

Expected Outputs:

- i. Master plan development ; Land acquired for construction of staff quarters
- ii. Transport and Medical equipment procured
- iii. Medical buildings rehabilitated
- iv. Hospital facility expanded and beautified

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Performance Indicators:

- i. Master plan; Land acquired and 50 two bedroomed staff quarters
- ii. 2 double cabins and a 28 seater coaster ; medical waste management equipment , 80 PBAX switch Intercom, CCTV cameras in all user points, internet connection in all user points, 5 computers,
- iii. 200 meters perimeter wall, 7 key areas burglar proofed, generator power extended to all units, patients washing bay and drying lines, 4 water harvesting centres and 1V Compund beautified

Technical description of the project:

Development of the hospital master plan and infrastructure expansion

Achievements for FY 2012/13:

- 1 landcruiser Prado procured, Electrical installations at the Rear of the hospital, Machinery, water pipes installed and extended, equipment (computers, safe, projector, laptop, TV Set, power stabilisers, mortuary equipment, stores trolley) procured, Office furniture and fittings (shelves) Other structures (Installation of high pressure water pipes), Medical supplies and equipment (beds and beddings,xray cassettes, bone set)

Plan of operation:

TO BE LAID OUT IN THE HOSPITAL MASTER PLAN

Planned activities for FY 2013/14:

-Develop a Master plan ; Acquisition of Land for construction of staff quarters ; Acquisition of transport and Medical equipment; Compund beautification and tree planting, Construction of bulky, Bulglar proofing of key areas, expansion of hospital facility, Installation of ICT equipments, purchase of computers, airconditioners, construction of patients washing bay and installation of drying lines,

Planned Outputs for FY 2013/14:

-Master plan developed ; Land acquired, staff quarters constructed ; Transport and Medical equipment procured; Compund beautified and trees planted; Bulky stores constructed, Bulglar proofing of key areas undertaken, Hospital facility expanded, ICT equipments purchased and installation, airconditioners procured, Patients washing bay Constructed and and drying lines installed, water harvesting undertaken.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.300 | 4.551 | 0.500 | 0.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.300 | 4.551 | 0.500 | 0.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|--|----------------|---------------|----------|----------------|------------------|---------------|----------|------------------|
| 1004 Naguru Rehabilitation Referral Hospital | 300,000 | 0 | 0 | 300,000 | 4,850,684 | 0 | 0 | 4,850,684 |
| 231001 Non-Residential Buildings | 100,000 | 0 | 0 | 100,000 | 447,521 | 0 | | 447,521 |
| 231002 Residential Buildings | 0 | 0 | | 0 | 1,350,000 | 0 | 0 | 1,350,000 |
| 231003 Roads and Bridges | 0 | 0 | | 0 | 18,000 | 0 | 0 | 18,000 |
| 231004 Transport Equipment | 130,000 | 0 | 0 | 130,000 | 338,000 | 0 | | 338,000 |
| 231005 Machinery and Equipment | 20,000 | 0 | 0 | 20,000 | 604,554 | 0 | 0 | 604,554 |
| 231006 Furniture and Fixtures | 20,000 | 0 | 0 | 20,000 | 202,885 | 0 | | 202,885 |
| 231007 Other Structures | 30,000 | 0 | 0 | 30,000 | 179,000 | 0 | 0 | 179,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | | 0 | 410,725 | 0 | 0 | 410,725 |
| 311101 Land | 0 | 0 | | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 312206 Gross Tax | 0 | 0 | | 0 | 300,000 | 0 | 0 | 300,000 |
| Grand Total Vote 176 | 300,000 | 0 | 0 | 300,000 | 4,850,684 | 0 | 0 | 4,850,684 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>4,550,684</i> | <i>0</i> | <i>0</i> | <i>4,550,684</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 0158 School & Community Water-IDPs

| | |
|---|---|
| Implementing Agency: | Water and Environment Sector |
| Responsible Officer: | Commissioner, Rural Water Supply Department |
| Location: | Northern and Eastern Uganda (IDP) |
| Total Expenditure (UGX bn): | 50.860 |
| Previous Expenditure (UGX bn): | 13.236 |
| Total Planned Expenditures (UGX bn): | 10.983 |
| Funds Secured (UGX bn): | 10.983 |
| Funding Gap (UGX bn): | 2.255 |
| Start Date: | 7/1/2006 |
| Completion Date: | 6/30/2017 |

Background:

The Community Water and Sanitation Project is being implemented by the Government of Uganda in the LRA affected regions in Northern and Eastern Uganda. The project is aimed at the improvement of water supply and sanitation facilities in the IDP Camps through provision of water motorized water supply schemes.

Objectives:

Main objective is “to create and establish an efficient mechanism for sustainable environmental and natural resources management at the national, district and community levels”.

Specific objectives are:

- Increased access to piped safe water through powered motorization of high yield production wells in the camps.
- Contribute to improved livelihood of the displaced persons by hiring them to undertake unskilled and semi-skilled jobs during the construction and operation and maintenance of the piped water systems.
- Support access to round the clock safe water supply to IDP camps through training, follow up support for maintenance crews, provision of water supply consumables and spare parts in the camps.
- Contribute to capacity building efforts especially amongst districts and sub-district level staff, administrators, leaders, CBOs and civil society. This will especially be towards improvements in planning/management and technical skills to support sustaining interventions.
- Contribute to improve health through sanitation and hygiene promotion based on a mass campaign approach. (NGOs working in the affected districts will be engaged to facilitate this process).

Link with the NDP:

The project is linked to strategic objective ‘Increasing access to quality social services’ which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Expected Outputs:

The project since FY 2007/08 is expected to construct a total of 25no piped supply schemes in the IDP Camps. In addition, pilots are to be delivered for technologies such as rainwater harvesting, solar water pumping systems, and iron removal plants for borehole water sources.

Performance Indicators:

Design reports prepared
Borehole drilled and pump tested
Water supply schemes constructed commissioned
Appropriate technologies piloted and introduction strategies developed.

Technical description of the project:

The project is implemented by the Directorate of Water Development in areas of Northern and Eastern Uganda. The objective of the project is to increase access to water and improve sanitation in the Camps and returnee areas.

Achievements for FY 2012/13:

The Government of Uganda through the Ministry of Water and Environment has funded the implementation of water supply schemes and the following schemes have been constructed: Bweyale (Masindi), Awere (Gulu), Porogali (Pader), Aloji (Lira), Palabek Kal (Kitgum), Anyara, Idamakani (Kaberamaido), Adwari, Orum, Magoro, Lugore, Minakulu, Madiopei . In addition, water supplies have been constructed in Kamengo, Katende and Jezza-Muduma RGCs. Baseline surveys on Rainwater Harvesting have been conducted in various district like Kiboga, Moyo, Isingiro among others so as to prepare for the up-scaling exercise of the Rainwater Harvesting strategy. A number of designs for the Large Water piped systems have been prepared so that when the funding is availed these different water piped systems can be constructed in the various areas so as to increase on the access of safe water for the people.

Plan of operation:

The project will continue to build the capacity of Local Government staff in identification design, documentation and O&M of piped water systems in Northern Uganda. The concept of public private partnership, which is well established in other parts of the country, will be introduced in the region.

Planned activities for FY 2013/14:

Monitoring , Supervision of capital works, procurement of contractors, Evaluation of projects, bidding, preparation of designs, siting and Designing, Drilling and Test pumping of the production wells

Planned Outputs for FY 2013/14:

Management structures for Alwi, Kabumba and Kahama piped water systems set up.
Sanitation promotion and hygiene improvement campaigns in Alwi dry coriddor, Kahama and Kahama pipe water systems conducted.
Baseline information for rainwater harvesting in Moyo, Kyankwanzi and Kiboga collected to the Appropriate Technology Centre in Mukono supported
Appropriate technologies like Iron removal plants and rainwater harvesting promoted.
Monitoring and supervission visits of ongoing water supply and sanitation projects of Alwi, Kabumba, Kahama,

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Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Bwambara, Bugangari, Rwebisego, Lwamata and Ngoma-Wachato piped water supply systems carried out.
Detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke), Rwebisego-Kanara (Ntoroko), Lwamata-Kiboga and Bwambala-Bugangari(Rukungiri) completed.
Detailed engineering designs for 2 large GFSs in Northern Uganda carried out.
Construction of Wadelai, Singila and Akworo piped water systems in Alwi dry corridor completed.
Construction of Phase 1 Kahama GFS in Ntungamo district completed.
Extension of the Jezza Muduma piped water systems carried out.

Financing:

The project is fully funded by GOU within the MTEF ceiling of the sector.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 11.500 | 10.983 | 10.850 | 10.500 |
| Donor Funding for Project | 0.000 | 1.736 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.000 | 13.236 | 10.983 | 10.850 | 10.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0158 School & Community Water-IDPs | 11,600,000 | 1,736,000 | N/A | 13,336,000 | 11,083,000 | 0 | N/A | 11,083,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 102,748 | 0 | N/A | 102,748 | 123,076 | 0 | N/A | 123,076 |
| 211103 Allowances | 37,000 | 250,000 | N/A | 287,000 | 70,000 | 0 | N/A | 70,000 |
| 212101 Social Security Contributions (NSSF) | 5,669 | 0 | N/A | 5,669 | 5,669 | 0 | N/A | 5,669 |
| 221002 Workshops and Seminars | 0 | 286,000 | N/A | 286,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 160,000 | N/A | 160,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 7,001 | 130,000 | N/A | 137,001 | 7,001 | 0 | N/A | 7,001 |
| 225001 Consultancy Services- Short-term | 0 | 100,000 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 150,000 | N/A | 150,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 56,963 | 430,000 | N/A | 486,963 | 37,459 | 0 | N/A | 37,459 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 11,924 | 0 | N/A | 11,924 |
| 227004 Fuel, Lubricants and Oils | 29,619 | 180,000 | N/A | 209,619 | 107,253 | 0 | N/A | 107,253 |
| 228002 Maintenance - Vehicles | 11,000 | 50,000 | N/A | 61,000 | 11,000 | 0 | N/A | 11,000 |
| 231007 Other Structures | 11,250,000 | 0 | N/A | 11,250,000 | 1,809,618 | 0 | N/A | 1,809,618 |
| 263104 Transfers to other gov't units(current) | 0 | 0 | N/A | 0 | 8,600,000 | 0 | N/A | 8,600,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 019 | 11,600,000 | 1,736,000 | N/A | 13,336,000 | 11,083,000 | 0 | N/A | 11,083,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>11,500,000</i> | <i>1,736,000</i> | <i>0</i> | <i>13,236,000</i> | <i>10,983,000</i> | <i>0</i> | <i>0</i> | <i>10,983,000</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Project : 0163 Support to RWS Project

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commisioner, Rural Water Supply and Sanitation |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 50.500 |
| Previous Expenditure (UGX bn): | 23.299 |
| Total Planned Expenditures (UGX bn): | 18.497 |
| Funds Secured (UGX bn): | 18.497 |
| Funding Gap (UGX bn): | 4.802 |
| Start Date: | 2/1/2001 |
| Completion Date: | 2/1/2017 |

Background:

The Ministry of water and environment is mandated with among others to provide guidance to the local governments, quality assurance, monitoring, regulation and technical assistance. The responsibility for provision of Rural Water Supply and Sanitation Services was decentralized to Local Governments. However, the implementation of water supply services for rural growth centers (with population between 1500 – 5000 people) is still being handled at the central level, as the capacity of the District Local Governments (LGs) is being built. The Support to Rural Water Supply and Sanitation Program (STRWSSP) carries out the ministry role as far as decentralization is concerned in the provision of water to the rural population in Uganda

Objectives:

To Support the local governments, NGOs, humanitarian organizations and CBO's to build capacity for efficient and effective service delivery in the water and sanitation sector

Link with the NDP:

The project is linked to strategic objective 'Increasing access to quality social services' which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation.

Expected Outputs:

New TSU support modality established and functional to provide technical support to LGs
 Districts effectively performing their sub sector mandates and responsibilities and effectively guided by central government [MOLG, MWLE/DWD, MOH, MFPED, MGLSD]
 Water supply and sanitation facilities constructed for selected rural growth centres as on job training is being carried out.
 Improved financial management, planning and budgeting and procurement procedures (improved sector efficiency and effectiveness).
 Increased private sector involvement in RWSS development.

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Increased NGO involvement in RWSS development.

Community level management improved. Effective support from districts to communities, manuals and tools for training and implementation developed.

Increased and enhanced involvement of all stakeholders in the water sub sector.

Regional spare parts depots established and monitored.

Management and technical skills to handle large scale RGCs and GFS built.

Implementation manual and monitoring and evaluation tools developed.

Integrated water resources management and implementation of activities in relation to the new TSU concept.

Performance Indicators:

Additional total Population served with new water facilities

No. of Technical support Units established

%age of number of functioning water and sanitation facilities

% households with improved latrines in the local governments

% households with hand washing facilities in the local governments

Change in Per capita investment cost of new facilities

No. of functional District water and sanitation coordination committees

No. of spare part supply outlets established in the districts

No. of Piped water supply schemes constructed

No. of new technologies developed and piloted in districts

Technical description of the project:

The project is implemented through the following modality:

Provision of back-up support to the district local governments through area based Technical Support Units (TSUs). The TSUs are to provide support in planning, design and implementation of new facilities, operation and maintenance, sanitation, and integrated water resources management.

Monitoring by the centre in order to improve the quality of service delivery by the local governments so as to conform to the sector standards.

Development of policies and guidelines at the Centre in response to the needs of the water users and provision of standard planning and reporting formats to district local governments.

Establishment of comprehensive district data bases to provide the necessary information on the existing water and sanitation systems with the necessary arrangement for regular update.

Construction of water supply systems in selected Rural Growth Centers (one per district) as part of capacity building (on-job-training) for district staff.

Achievements for FY 2012/13:

Provision of support to the local governments, NGO's CBO's through TSUs,

Constructed piped water supply systems in rural growth centers (RGC) mainly in Kasambira (Kamuli District), Bullisa (Bullisa District), Nakifuma (Mukono district), and Nankoma (Bugiri District).

New technologies were developed like the Iron Removal plants and scaled out to the different Local Governments.

There were rainwater harvesting pilots that were carried out in the districts of Bushenyi, Isingiro, Rakai and Kamuli where emphasis was put on upscaling the rainwater harvesting strategy.

The Hand Pump Mechanic Association was developed and the districts were all supported to set up the Associations so as to improve on the Operation and Maintenance of the already existing facilities.

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Plan of operation:

The project will implement its activities through the TSUs in providing technical assistance to districts for the performance of sector activities at decentralized level. Monitoring of the district level activities and Preparing/refining guidelines and appropriate standards will be enhanced for sustainable community based O&M systems.

Planned activities for FY 2013/14:

Monitoring, supervision of capital works, evaluation of the project progress, training of staff, siting and preparation of designs

Planned Outputs for FY 2013/14:

Local governments supported to carry out water and sanitation activities effectively.
Improved reports and work plans from Local governments (towns)
Data from Local Governments ably collected.
New technologies piloted in selected districts.
Bullisa, Kasambira, Nakifuma and Nankoma RGC water supply and sanitation systems completed
Nasutani GFS, Nsozibiri water supply systems completed
25 Boreholes constructed through the country

Financing:

The project is funded by the GOU and Donors (Sida, DANIDA, and DFID)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 11.170 | 15.535 | 14.937 | 16.520 | 19.630 |
| Donor Funding for Project | 3.800 | 7.764 | 3.560 | 3.560 | 2.010 |
| Total Funding for Project | 14.970 | 23.299 | 18.497 | 20.080 | 21.640 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0163 Support to RWS Project | 15,835,000 | 7,764,000 | N/A | 23,599,000 | 15,237,000 | 3,560,000 | N/A | 18,797,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 96,990 | 360,000 | N/A | 456,990 | 192,115 | 360,000 | N/A | 552,115 |
| 211103 Allowances | 36,748 | 200,000 | N/A | 236,748 | 35,748 | 0 | N/A | 35,748 |
| 212101 Social Security Contributions (NSSF) | 3,643 | 0 | N/A | 3,643 | 3,643 | 0 | N/A | 3,643 |
| 221001 Advertising and Public Relations | 8,000 | 0 | N/A | 8,000 | 8,000 | 0 | N/A | 8,000 |
| 221002 Workshops and Seminars | 110,000 | 280,500 | N/A | 390,500 | 80,000 | 500 | N/A | 80,500 |
| 221003 Staff Training | 7,000 | 100,000 | N/A | 107,000 | 14,835 | 0 | N/A | 14,835 |
| 221007 Books, Periodicals and Newspapers | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 222001 Telecommunications | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 224002 General Supply of Goods and Services | 0 | 250,000 | N/A | 250,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 162,000 | 0 | N/A | 162,000 | 162,000 | 0 | N/A | 162,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 923,551 | 0 | N/A | 923,551 |
| 227001 Travel Inland | 128,528 | 170,000 | N/A | 298,528 | 128,528 | 56,000 | N/A | 184,528 |
| 227004 Fuel, Lubricants and Oils | 238,003 | 172,500 | N/A | 410,503 | 238,003 | 52,500 | N/A | 290,503 |

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Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 228002 Maintenance - Vehicles | 20,000 | 140,000 | N/A | 160,000 | 20,000 | 0 | N/A | 20,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 960,000 | 0 | N/A | 960,000 |
| 231007 Other Structures | 14,604,088 | 6,091,000 | N/A | 20,695,088 | 6,350,577 | 3,091,000 | N/A | 9,441,577 |
| 263104 Transfers to other gov't units(current) | 0 | 0 | N/A | 0 | 5,000,000 | 0 | N/A | 5,000,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 600,000 | 0 | N/A | 600,000 |
| 311101 Land | 100,000 | 0 | N/A | 100,000 | 200,000 | 0 | N/A | 200,000 |
| 312206 Gross Tax | 300,000 | 0 | N/A | 300,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 019 | 15,835,000 | 7,764,000 | N/A | 23,599,000 | 15,237,000 | 3,560,000 | N/A | 18,797,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>15,535,000</i> | <i>7,764,000</i> | <i>0</i> | <i>23,299,000</i> | <i>14,937,000</i> | <i>3,560,000</i> | <i>0</i> | <i>18,497,000</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Project : 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commisioner, Rural Water Supply Department |
| Location: | Acholi Sub Region |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.660 |
| Total Planned Expenditures (UGX bn): | 0.574 |
| Funds Secured (UGX bn): | 0.574 |
| Funding Gap (UGX bn): | 0.086 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2017 |

Background:

For about twenty years, close to two million people of Northern Uganda had been displaced from their homes into internal camps. This led to provision of emergency services to the camp communities. With relative peace beginning 2007, the people started to return to villages and as of now about 60% of them have returned to their original villages. The majority of the people returning have settled in areas without adequate improved water and sanitation facilities. The major source of water supply for returning people is surface water which is mainly rivers and streams. However, nowadays even some of these streams are experiencing drying up which forces the people to search for improved water sources traveling over 6km every day. This is having adverse effects on the families' income, as most of their time is spent on searching for water and the burden on the part of women and Children is becoming extremely unbearable. On the other hand, diseases related to consumption of unsafe water remain the second leading cause of morbidity and mortality in the districts, next to Malaria.

Objectives:

New construction of water points and construction of piped water supply systems in Rural Growth Centers.
Increase functionality of water system through strengthening community based management system and ensuring equal participation of men and women in the management of water systems and train borehole mechanics.
Providing technical support and capacity building to districts and community for effective planning, operation and maintenance of water and sanitation development for sustainable development.

Link with the NDP:

The project is linked to NDP strategic objectives: Increase access to safe water supply in rural areas, access to improved sanitation, supply of water for production in the cattle corridor and increase in water supply systems for rural industries to facilitate agro-processing and other industrial activities.

Expected Outputs:

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Increased access to improved water sources in the Acholi sub region covering Amuru, Pader, Kitgum, Lamwo, Gulu, Nwoya and Agago districts as well as Improved hygiene behavioral practices

Performance Indicators:

Number of additional people served in the Acholi sub region.
 Number of new point water sources constructed and number of Rural Growth Center constructed.
 Number of point water sources rehabilitated.
 Percentage increase in the level of improved sanitation and hygiene in the project area.

Technical description of the project:

The project aims at improving the livelihood of the returnee community through the provision of safe water within a reasonable walking distance. The main components of the project are as follows;
 Piped water supply systems for Rural Growth Centers (RGCs).
 Point water source installed with hand pump for village communities.
 Management guidance for operation and maintenance of the water supply facilities.
 Equipment for operation and maintenance of water supply facilities.

Achievements for FY 2012/13:

Commitments from the respective Seven District Local Governments has been acquired
 Production wells have been constructed in the districts of Nwoya, Gulu Kitgum, Pader and Agago among others.
 Pre-construction activities including the training of Water User Committees both in the villages and the RGC's has been undertaken. Some Water User committees have been trained and set up for the new and existing water facilities so as to improve on the operation and maintenance of these facilities.
 Sanitation and Hygiene campaigns have been carried out in the different district in the Acholi sub region to ensure that there is an improvement in the hygiene and sanitation behavioral practices for the people in the Acholi sub region.

Plan of operation:

The project is going to be implemented by both the Donors (JICA) and the Government of Uganda. The Government is going to be represented by the Ministry of Water and Environment whose mandate is to implement the pre-construction and post construction activities of the project. The mandate of the Donor partners will be to undertake the construction of both the point water source and the construction of the piped water supply systems

Planned activities for FY 2013/14:

Siting, supervision of capital works, monitoring and evaluation of the project activities

Planned Outputs for FY 2013/14:

Set up management structures for 20 water points in Acholi sub region.
 Conduct campaigns to improve household sanitation in the constructed solar powered systems.

Financing:

The project is co-funded by the GOU and the Donor (JICA). At the moment only the GoU contribution is known. The Donor contribution will only be known after the signing of the Grant Agreement.

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Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.660 | 0.660 | 0.574 | 1.500 | 0.776 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 1.354 | 0.894 |
| Total Funding for Project | 0.660 | 0.660 | 0.574 | 2.854 | 1.670 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg | 760,000 | 0 | N/A | 760,000 | 674,000 | 0 | N/A | 674,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 38,220 | 0 | N/A | 38,220 | 38,220 | 0 | N/A | 38,220 |
| 211103 Allowances | 23,000 | 0 | N/A | 23,000 | 23,000 | 0 | N/A | 23,000 |
| 212101 Social Security Contributions (NSSF) | 6,000 | 0 | N/A | 6,000 | 6,000 | 0 | N/A | 6,000 |
| 221002 Workshops and Seminars | 25,260 | 0 | N/A | 25,260 | 25,260 | 0 | N/A | 25,260 |
| 224002 General Supply of Goods and Services | 14,260 | 0 | N/A | 14,260 | 14,260 | 0 | N/A | 14,260 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 60,000 | 0 | N/A | 60,000 |
| 227001 Travel Inland | 48,260 | 0 | N/A | 48,260 | 48,260 | 0 | N/A | 48,260 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 0 | N/A | 28,000 | 28,000 | 0 | N/A | 28,000 |
| 228002 Maintenance - Vehicles | 7,000 | 0 | N/A | 7,000 | 7,000 | 0 | N/A | 7,000 |
| 231007 Other Structures | 470,000 | 0 | N/A | 470,000 | 324,000 | 0 | N/A | 324,000 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 019 | 760,000 | 0 | N/A | 760,000 | 674,000 | 0 | N/A | 674,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>660,000</i> | <i>0</i> | <i>0</i> | <i>660,000</i> | <i>574,000</i> | <i>0</i> | <i>0</i> | <i>574,000</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 0124 Energy for Rural Transformation

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner - Urban Water Supply and Sanitation |
| Location: | 33 Schemes in the East, North, North eastern |
| Total Expenditure (UGX bn): | 24.750 |
| Previous Expenditure (UGX bn): | 0.150 |
| Total Planned Expenditures (UGX bn): | 0.195 |
| Funds Secured (UGX bn): | 0.195 |
| Funding Gap (UGX bn): | 0.045 |
| Start Date: | 7/1/2002 |
| Completion Date: | 6/30/2016 |

Background:

The Energy for Rural Transformation (ERT) was designed as a 10year phased program. The first phase (i.e. Phase I) was completed in February 2009. The second phase – current phase was approved in April 2009 by the World Bank Board and was to be completed in June 2013. At the mid term review in December 2012, many components of the wider ERT II program had not yet achieved the project objectives. It was then agreed that an 18month extension from June 2013 to December 2014 be granted to enable completion of major lines under REA and defects liability periods for other components with works. Phase III of the ERT is expected to be approved in December 2014 and will last up to December 2019 according to the original design of the project. In the water component, so far 50schemes i.e. 17schemes in Phase I, and 33schemes in Phase II have been targeted and installations for phase II will be complete by July 2013. The GoU component of the funds are used inter alia to do routine maintenance of the installed energy packages, repairs and replacements of major components, and capacity building of beneficiaries in order to improve Operation and Maintenance as well as maintain efficiency of the schemes.

Objectives:

The overall objective of the ERTII Water Component is to assist Ministry of Water and Environment in improving the water supply services; in particular for the rural growth centres and small towns mechanized systems, by providing the least cost energy solutions to the communities where water schemes have been or are to be installed. The schemes under ERT phase II where the objectives are being met include: Lagoro, Paloga, Madi-Opei, Palabek-Ogili, Namokora Anaka, Parabong, Adwari, Okwang, Palenga, Purongo Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi, Lefori Kaabong, Karenga, Toroma, Magoro, Usuk, Kamod, Muchwini, Orum, Alebtong and Alero.

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

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generations, and support the sustainable exploitation of water resources for economic activities.

Expected Outputs:

The ERTII Water Component is expected to benefit an estimated 100,000 - 125,000 people through improved access to clean and safe water and ultimately better health and productivity of people.

The main benefits be derived from the project is rationalized energy inputs for pumped water supply systems –

Reduction in cost of energy for water pumping by over 30%-50%.

By providing access to modern energy packages and renewable energy solutions, the project is lowering Uganda's CO2 emissions as well as promoting energy efficiency (i.e. reduction of energy costs) in rural areas

Performance Indicators:

Energy needs assessment Report

Standard Energy Guidelines and Packages Manuals

Number of additional Water supply schemes with access to electricity

Technical description of the project:

The energy package is installed to an existing piped water scheme – so far the schemes under phase I and II have had ground water sources. The energy package consists of solar modules built on arrays, solar inverters, and variable speed submersible water pumps. In addition, the security at the schemes has been enhanced using sophisticated security systems and a provision of a fence and guard house.

Achievements for FY 2012/13:

Works have so far been done in 19 schemes with just testing for functionality and specifications remaining. The 19 schemes are Lagoro, Paloga, Madi-Opei, Palabek-Ogili, Namokora, Toroma, Magoro, Usuk, Kamod, Alangi, Kati, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi and Lefori

Handed over Muchwini, Orum, Alebtong, Alero Anaka, Parabong, Adwari, Okwang, Palenga and Purongo schemes and sites to the contractor

Plan of operation:

The overall responsibility for the management and implementation of the Energy for Rural Transformation Phase II Water Component is with the Urban Water Supply and Sanitation Department in the Directorate of Water Development (DWD) under the Ministry of Water and Environment. The overall coordination however stays with the Ministry of Energy and Mineral Development (MEMD). Local Government Authorities (LGA) (Town Councils as the Water Authority for small towns, Districts and Sub-Counties for RGCs) have a direct role in the supervision of repairs, replacements and construction of these facilities.

Planned activities for FY 2013/14:

Support supervision to installation/ construction in energy packages

Performance assessment of renewable energy water pumping schemes

Training for establishment of Systems Support Framework

Procurement of a consultant to carry out eligibility assessment of ERT III under the new funding cycle of the IDA

Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract

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Planned Outputs for FY 2013/14:

19schemes Technical Commissioning of the first batch) of ERT II water schemes

It is expected that the 18schemes will be technically commissioned in September 2013, after which the project will carry out operational acceptance for 3months

Complete works in Kaabong and Karenga

Install pumps and inverters in Erussi and Kubala

Complete construction of the remaining 14schemes

Replace inverters and associated components in and regular maintenance in Delo, Matany and Alogook – ERT I schemes

Carry out maintenance in Mahyolo

Contract Services of a Time-Based Consultant to carry out O&M Support in all 50schemes

Design ERT III project document

Financing:

World Bank/International Development Association (IDA) – Financial Assistance – US\$7.2M

Global Environmental Facility (GEF) – Financial Assistance – US\$ 0.7M

Nordic Development Fund (NDF) – Financial Assistance – US\$ 0.9M

GIZ (formerly DED) – German Company for International Cooperation – Technical Assistance

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.150 | 0.150 | 0.195 | 0.307 | 0.259 |
| Donor Funding for Project | 0.000 | 0.000 | 2.000 | 1.000 | 0.000 |
| Total Funding for Project | 0.150 | 0.150 | 2.195 | 1.307 | 0.259 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0124 Energy for Rural Transformation | 150,000 | 0 | N/A | 150,000 | 195,102 | 2,000,000 | N/A | 2,195,102 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 73,000 | 0 | N/A | 73,000 | 0 | 0 | N/A | 0 |
| 211103 Allowances | 10,000 | 0 | N/A | 10,000 | 2,000 | 0 | N/A | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 9,588 | 0 | N/A | 9,588 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 8,022 | 0 | N/A | 8,022 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | N/A | 6,000 | 13,492 | 0 | N/A | 13,492 |
| 228002 Maintenance - Vehicles | 3,000 | 0 | N/A | 3,000 | 4,900 | 0 | N/A | 4,900 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 135,100 | 2,000,000 | N/A | 2,135,100 |
| 231007 Other Structures | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 019 | 150,000 | 0 | N/A | 150,000 | 195,102 | 2,000,000 | N/A | 2,195,102 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>150,000</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>195,102</i> | <i>2,000,000</i> | <i>0</i> | <i>2,195,102</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 0164 Support to small town WSP

| | |
|---|---|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commisioner - Urban Water Supply and Sanitation |
| Location: | country wide |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 3.800 |
| Total Planned Expenditures (UGX bn): | 4.770 |
| Funds Secured (UGX bn): | 4.770 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/1999 |
| Completion Date: | 6/30/2016 |

Background:

Support to Small Towns Water and Sanitation Project (SSTWSP) is a country-wide project being implemented under the Small Towns Water and Sanitation Programme. The government of Denmark through DANIDA is supporting the programme under the Water Sector Programme Support Phase II, Small Towns Component together.

The projected started as Central Towns Water and Sanitation Project then changed to Support to New Rural Towns Water and Sanitation Project in 1999 and in 2002 it was transformed to Support to Small Towns Water and Sanitation Project.

The Project forms part of the Government's Priority Water and Sanitation Programme for small towns, and will tremendously contribute to the Millennium Development Goals (MDG), of halving the number of people in the world with access to water by 2015. It also fits within the Government's PEAP target of achieving 65% safe water coverage in 2005 and 95-100% in 2015. It is part of the Ministry of Water and Environment (MWE) 15-year Strategic Investment Plan for Water and Sanitation Sector (March 2004), whose target is full coverage in small towns by 2015

Objectives:

The development objective of the project is to improve living conditions of people living in small towns through provision of safe clean water at a cost effective, sustainable and gender responsive manner. Other objectives geared towards the development objective include the following:

To support the completion of construction of new water supply systems in the small towns without external donor support.

To establish and develop appropriate piped water supply systems in the administrative towns of the new districts.

To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.

To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.

To carry out rehabilitation interventions for dysfunctional piped schemes in small towns in order to restore functionality and water supply to the population.

To support small towns in development and sustenance of appropriate water supply management

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities

Expected Outputs:

Completion of the Construction of the water supply and sanitation systems in Yumbe Kapchorwa and Kamwenge towns, Team building/mobilization workshops to raise the awareness of stakeholders about the activities to be implemented by the project in the towns. Detailed designs shall be discussed and Memorandums of understanding with the beneficiary communities shall be drawn.

Implementation of hygiene and sanitation activities in the project towns. These shall include base line surveys, promotional campaigns, sensitization workshops on proper solid waste and sewerage disposal methods, proper use of sanitary facilities, laws and policies governing waste management. Construction of public toilets in the towns shall also be undertaken.

Training of water supply and sewerage boards. Periodic review of performance of members of water supply boards and technical staff of local governments, including activities geared towards consensus building

Evaluation of performance and plan for the future with a view to improving performance will be held on a quarterly basis and will attract Town leaders and technical staff.

Performance Indicators:

No. of House Connections

No. of Active Connections

No. of New Connections

Number of Communal taps for the poor

Ensure more than 95% billing Efficiency

% of collection Efficiency

% of unaccounted for Water

Amount (volume) of cubic metres Water Produced

Amount (volume) cubic metres Water Supplied

Amount (Volume) of cubic metres Reservoir Capacity

Technical description of the project:

The project involves construction of water supply and sanitation facilities, community mobilization and sensitization, and capacity building of water authorities and system operators in small towns and Rural growth centres countrywide. The project also involves expansion of existing water supply systems and support to operation and maintenance through Water Authorities.

Achievements for FY 2012/13:

Constructed Tirinyi-Kibuku water supply, equipped Laboratories for towns of Sembabule, Kamwenge, Kapchorwa & Kibaale

Procurement of 100 Bulk Water Meters completed. Replacement of submersible pumps carried out in Kamulu (2), Kyenjojo (2), Katwe Kabatooro (1), Busolwe(1), Nkokonjeru (1) and Kaliro(1), Kibibi, Buwenge, Minakulu.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Functionality restored through supply of pumps in Kamuli, Kyenjojo, Butogota, Katwe, Kabatooro, Nakasongola, Kibibi, Buwenge, Minakulu and Wobulenzi. 366 Water Meters supplied to all 3 Umbrella organizations. Replacement of pumps in Busia(1), Nagongera(1), Kyenjojo(1), Kinoni(1), Lubirizi(1) and Katwe Kabatoro(1).

Sanitation promotion and hygiene improvements carried out by the project in support to OBA programme carried out successfully in Magale, Masafu, Luweero, Wobulenzi, Kalisizo Sipi, Namutumba, Kachumbala, Wakiso, and Rukungiri.

Capacity development activities in Strategic Planning were carried out in the towns of Pallisa, Kibuku, Busembatia, Kaliro, Busia, Sironko, Busolwe, and Buwenge.

Plan of operation:

Construction of the water supply systems in the towns of Kibaale, Kapchorwa and Yumbe Town Councils.
Consultancy for supervision of Construction of water supply and sewerage facilities
Making new Water connections for Town Water Authorities countrywide
Supporting appropriate management frameworks for the operational water supplies and newly designed/constructed water and sewerage schemes in the main towns

Planned activities for FY 2013/14:

Servicing of Existing Pumps - Katakwi, Kyenjojo, Rakai, Kihhi, Sanje, Mutukula, Kyotera
Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system
Umbrella Organizations supported in general O & M and monitoring of piped water supplies
Management Capacity for gazetted Water Boards built
5,000 domestic metres purchased
Purchase of 500bulk meters
Replacement of 2pumps - Kigumba & Buikwe
Pipes for extensions procured for small towns Ngetta, Makanga, and supplementary for Mpigi and Mityana
Construction of 1 Additional Water Sources – Kinoni
Extension of power line to Sembabule, Kyotera and Mutukula.
Design of small bore sewerage systems in Kyotera and Bugembe as part of a pilot to improve sanitation standards

Planned Outputs for FY 2013/14:

Servicing of Existing Pumps - Katakwi, Kyenjojo, Rakai, Kihhi, Sanje, Mutukula, Kyotera
Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system
Umbrella Organizations supported in general O & M and monitoring of piped water supplies
Management Capacity for gazetted Water Boards built
5,000 domestic metres purchased
Purchase of 500bulk meters
Replacement of 2pumps - Kigumba & Buikwe
Pipes for extensions procured for small towns Ngetta, Makanga, and supplementary for Mpigi and Mityana
Construction of 1 Additional Water Sources – Kinoni
Extension of power line to Sembabule, Kyotera and Mutukula.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Design of small bore sewerage systems in Kyotera and Bugembe as part of a pilot to improve sanitation standards

Financing:

This is a wholly GoU funded project in response to the requirements for the region as annually approved by the WESWG and the Joint Sector Review.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.400 | 1.600 | 3.540 | 2.200 | 8.004 |
| Donor Funding for Project | 1.450 | 2.200 | 1.230 | 1.230 | 0.574 |
| Total Funding for Project | 3.850 | 3.800 | 4.770 | 3.430 | 8.578 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0164 Support to small town WSP | 1,719,650 | 2,200,000 | N/A | 3,919,650 | 3,660,224 | 1,230,000 | N/A | 4,890,224 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 63,659 | 0 | N/A | 63,659 |
| 211103 Allowances | 40,000 | 10,000 | N/A | 50,000 | 29,000 | 10,000 | N/A | 39,000 |
| 212101 Social Security Contributions (NSSF) | 12,922 | 0 | N/A | 12,922 | 6,300 | 0 | N/A | 6,300 |
| 212103 Pension for Teachers | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 40,000 | 0 | N/A | 40,000 | 25,200 | 0 | N/A | 25,200 |
| 221002 Workshops and Seminars | 100,000 | 84,000 | N/A | 184,000 | 11,066 | 92,000 | N/A | 103,066 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 13,271 | 0 | N/A | 13,271 |
| 221005 Hire of Venue (chairs, projector etc) | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 5,000 | 0 | N/A | 5,000 | 7,252 | 0 | N/A | 7,252 |
| 221008 Computer Supplies and IT Services | 13,000 | 0 | N/A | 13,000 | 0 | 15,000 | N/A | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,000 | 0 | N/A | 28,000 | 14,000 | 0 | N/A | 14,000 |
| 222001 Telecommunications | 6,000 | 0 | N/A | 6,000 | 7,000 | 0 | N/A | 7,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 1,407 | 5,000 | N/A | 6,407 |
| 225001 Consultancy Services- Short-term | 0 | 96,000 | N/A | 96,000 | 10,000 | 98,000 | N/A | 108,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 0 | 10,000 | N/A | 10,000 |
| 227001 Travel Inland | 74,006 | 0 | N/A | 74,006 | 63,287 | 0 | N/A | 63,287 |
| 227002 Travel Abroad | 45,000 | 0 | N/A | 45,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 27,909 | 0 | N/A | 27,909 | 28,782 | 0 | N/A | 28,782 |
| 228001 Maintenance - Civil | 0 | 800,000 | N/A | 800,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 19,813 | 0 | N/A | 19,813 | 10,000 | 30,000 | N/A | 40,000 |
| 231004 Transport Equipment | 140,000 | 240,000 | N/A | 380,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 645,000 | 30,000 | N/A | 675,000 | 750,000 | 0 | N/A | 750,000 |
| 231007 Other Structures | 333,649 | 856,000 | N/A | 1,189,649 | 2,500,000 | 970,000 | N/A | 3,470,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 64,351 | 84,000 | N/A | 148,351 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 120,000 | 0 | N/A | 120,000 | 120,000 | 0 | N/A | 120,000 |
| Grand Total Vote 019 | 1,719,650 | 2,200,000 | N/A | 3,919,650 | 3,660,224 | 1,230,000 | N/A | 4,890,224 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,599,650</i> | <i>2,200,000</i> | <i>0</i> | <i>3,799,650</i> | <i>3,540,224</i> | <i>1,230,000</i> | <i>0</i> | <i>4,770,224</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 0168 Urban Water Reform

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner - Urban Water Supply & Sewerage |
| Location: | Country wide |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 1.363 |
| Total Planned Expenditures (UGX bn): | 2.129 |
| Funds Secured (UGX bn): | 2.129 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2007 |
| Completion Date: | 6/30/2017 |

Background:

The reform initiatives are aimed at achieving the following objectives:

Increasing access to water and sanitation services in the urban areas with the target of achieving full coverage by the year 2015.

Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to improve investment planning and efficiency and enhance professional asset management

Developing or/and strengthening the legal, institutional and regulatory framework in the urban water and sanitation sub-sector which will enhance efficiency and cost effectiveness in the delivery of services

Improving operational and financial performances of water and sewerage utilities through the promotion of private sector participation in the delivery of services.

Developing and implementing pro-poor strategies for providing affordable and sustainable access to water and sanitation facilities and services for the urban poor.

Decreasing the financial and management burden on Government of providing water and sanitation services.

Objectives:

Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to improve investment planning and efficiency and enhance professional asset management.

Developing and strengthening the legal , institutional and regulatory framework in the urban water and sanitation sub-sector which will enhance efficiency and cost effectiveness in the delivery of services

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Expected Outputs:

The existing Institutions responsible for the provision of water and sanitation services are restructured to separate the asset management/investment, operations and regulation functions to minimize institutional conflicts of interest and maximize transparency, accountability and efficiency in the sector.

The Asset Holding Authority (AHA) that will be responsible for managing the assets and investments in the large towns currently under the National Water and Sewerage Corporation and those to be added on later established.

An independent, effective and credible Regulatory Framework for the entire Urban Water Supply and Sanitation Sub-sector established to allow smooth operations and promote fair competition among Private Water Operators.

Operation and Maintenance activities of the National Water and Sewerage Corporation under the Private Water Operator to be contracted through a transparency and competitive process.

Robust Legal Framework that will facilitate the delivery of improved, affordable and sustainable water and sanitation services put in place.

Efficient and effective Management Information System established in all the NWSC operation areas and other Water Supply Authorities to improve operational

Performance Indicators:

Institutional functions of Asset holding, operations and regulation are separated.

The Asset Holding Authority is established and is operational.

Sound and effective Regulatory Framework for the Urban Water and Sanitation Sub-sector is in place.

Water revenues cover operating expenses and depreciation.

All Billing systems are computerized.

Standard Manuals on operation performance indicators and data collection procedures are in place.

Management Information System is strengthened.

Private water operators manage the water and sewerage operations in all the urban centers.

Technical description of the project:

The project is being implemented under three components:

Component 1 deals with the implementation of the institution and legal reforms in accordance with the Cabinet decision of October 2003. This is intended to improve the policy and institutional framework, particularly the establishment of sound regulatory framework to enhance transparency, accountability and sector performance so as to facilitate the delivery of efficient, effective and sustainable water and sanitation services.

Component 2 deals with the reforms at the National Water and Sewerage Corporation (NWSC) to improve performance in the areas of operational, investment and financial management and to guarantee sustainability of services. Emphasis is on the separation of the core functions of regulation, asset management and operations, strengthening of the Management Information Systems and commercialization of operations and service delivery with focus on private sector participation.

Component 3 deals with management support to Urban Water Supply Department to increase operations and service delivery efficiency in the urban centers out side the jurisdiction of NWSC (Small Towns). Main focus is on creation of the monitoring capacity within the Water Authorities Division, computerization of the Billing Systems, developing computerized data base and promoting private sector delivery of water services.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Achievements for FY 2012/13:

Comprehensive assessment of piped water schemes to establish their functional status carried out in 28 No. Towns. On-spot inspections carried out to assess the level of compliance. 10 New water supply sanitation board members trained on the use of the Business Planning tool and performance monitoring software. Updated Business Planning Tool distributed to all Water Authorities. Updated Business Plans from 65 Water Authorities submitted for approval Proposed tariffs for 60 Water Authorities reviewed and approved. Quarterly performance Monitoring reports prepared and published. Review of IDAMC III. Contracts conducted and assessment report submitted. 2No. Independent Technical and Management Audit carried out and reports submitted to relevant authorities.

The following towns were subjected to a management audit; Packwach, Adjumani, Moyo, Kitgum, Ngora, Kamwenge, Kiboga, Lyantonde, Katwe-Kabatoro and Kasambya as well as the Water and Sewerage Authorities (WSSB) from Rukungiri, Kalisizo, Wakiso, Wobulenzi

Plan of operation:

The project will set up capacity and institutional development framework for the urban sub-sector institutions (MWE, DWD & NWSC and others). It will in addition prepare and undertake to establish the Asset Holding Authority putting in place the entire required legal and regulatory framework.

Planned activities for FY 2013/14:

Carry out monitoring and supervision, evaluation of the project , site meetings, procurement of contractors, carry out construction, preparation of designs

Planned Outputs for FY 2013/14:

Water and demand determined in one catchment in Albert Water Management Zone
 100 new water permits applications assessed and permits issued
 Compliance monitoring and enforcement of water permit conditions undertaken for 300 permit holders
 Activities to implement a compliance and enforcement strategy upscaled with special focus on in Inner Murchison Bay to reduce pollution
 Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dam safety and reservoir regulation) finalized and disseminated
 Use of Water Sector EIA sectoral guidelines promoted through 2 workshops
 36 EIA reports reviewed and comments submitted to NEMA
 Two Water Policy Committee meeting held to provide guidance on integrated and sustainable water resources development and management. One of the meeting to include a field trip for the members
 Regulatory framework for hydrogeologists and shallow well contractors finalized and operationalised
 National water resources development and management strategy completed and disseminated
 Water resources development and management strategy and action plan developed for Kyoga WMZ operationalised
 Detailed catchment management and investment plans completed for 2 catchments of Awoja and Semliki
 Water Management Zone offices facilitated and support to promote integrated water resources management
 Continue providing support to catchment based water resources management through establishments of partnerships with other stakeholders and mobilization of funds
 Catchment planning guidelines finalized and disseminated
 Water source protection guidelines finalized and disseminated
 Water resources development and management actions prioritized in the catchment management plan of 2 catchments implemented

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Financing:

The project is funded by Government of Uganda and the Germany Development Cooperation (GTZ and KfW).

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.763 | 0.863 | 0.644 | 1.500 | 1.888 |
| Donor Funding for Project | 1.220 | 0.500 | 1.485 | 1.485 | 0.239 |
| Total Funding for Project | 1.983 | 1.363 | 2.129 | 2.985 | 2.127 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|----------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0168 Urban Water Reform | 1,023,018 | 500,000 | N/A | 1,523,018 | 804,077 | 1,485,000 | N/A | 2,289,077 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 34,355 | 0 | N/A | 34,355 | 50,000 | 0 | N/A | 50,000 |
| 211103 Allowances | 30,000 | 10,000 | N/A | 40,000 | 15,000 | 0 | N/A | 15,000 |
| 212101 Social Security Contributions (NSSF) | 1,874 | 0 | N/A | 1,874 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 6,587 | N/A | 6,587 | 16,000 | 0 | N/A | 16,000 |
| 221002 Workshops and Seminars | 58,000 | 50,000 | N/A | 108,000 | 15,090 | 40,000 | N/A | 55,090 |
| 221003 Staff Training | 70,000 | 20,000 | N/A | 90,000 | 15,000 | 55,000 | N/A | 70,000 |
| 221005 Hire of Venue (chairs, projector etc) | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 28,000 | N/A | 28,000 | 10,797 | 18,000 | N/A | 28,797 |
| 221008 Computer Supplies and IT Services | 8,000 | 15,000 | N/A | 23,000 | 0 | 15,000 | N/A | 15,000 |
| 221009 Welfare and Entertainment | 0 | 9,087 | N/A | 9,087 | 0 | 5,000 | N/A | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 25,000 | N/A | 35,000 | 22,949 | 25,000 | N/A | 47,949 |
| 221012 Small Office Equipment | 0 | 12,000 | N/A | 12,000 | 0 | 15,000 | N/A | 15,000 |
| 222001 Telecommunications | 10,000 | 0 | N/A | 10,000 | 0 | 20,000 | N/A | 20,000 |
| 222002 Postage and Courier | 0 | 5,000 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 223004 Guard and Security services | 7,000 | 1,000 | N/A | 8,000 | 0 | 2,000 | N/A | 2,000 |
| 223005 Electricity | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 223006 Water | 1,000 | 0 | N/A | 1,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 52,409 | 0 | N/A | 52,409 | 40,338 | 240,000 | N/A | 280,338 |
| 225001 Consultancy Services- Short-term | 465,380 | 153,826 | N/A | 619,206 | 228,000 | 550,000 | N/A | 778,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 0 | 175,000 | N/A | 175,000 |
| 225003 Taxes on (Professional) Services | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 40,000 | 124,500 | N/A | 164,500 | 61,395 | 245,000 | N/A | 306,395 |
| 227004 Fuel, Lubricants and Oils | 35,000 | 30,000 | N/A | 65,000 | 54,507 | 40,000 | N/A | 94,507 |
| 228001 Maintenance - Civil | 0 | 0 | N/A | 0 | 35,000 | 0 | N/A | 35,000 |
| 228002 Maintenance - Vehicles | 15,000 | 10,000 | N/A | 25,000 | 15,000 | 40,000 | N/A | 55,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 65,000 | 0 | N/A | 65,000 |
| 312206 Gross Tax | 160,000 | 0 | N/A | 160,000 | 160,000 | 0 | N/A | 160,000 |
| Grand Total Vote 019 | 1,023,018 | 500,000 | N/A | 1,523,018 | 804,077 | 1,485,000 | N/A | 2,289,077 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>863,018</i> | <i>500,000</i> | <i>0</i> | <i>1,363,018</i> | <i>644,077</i> | <i>1,485,000</i> | <i>0</i> | <i>2,129,077</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 1074 Water and Sanitation Development Facility-North

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner - Urban Water Supply & Sewerage |
| Location: | Apac, Lira, Dokolo, Amolator, Oyam, Amuru, Gulu, Pader, Kitigum, Adjumani, |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 11.400 |
| Total Planned Expenditures (UGX bn): | 10.117 |
| Funds Secured (UGX bn): | 10.117 |
| Funding Gap (UGX bn): | 1.283 |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2016 |

Background:

The Government of Uganda through the Ministry of Water and Environment initiated a Water and Sanitation Development Facility – North (WSDF-N) as a service delivery and funding mechanism for water and sanitation investments in small towns (STs) and rural growth centres (RGCs) in northern Uganda. WSDF-N is under the Urban Water and Sewerage Services Department (UWSD) of the Directorate of Water Development (DWD). It forms part of the nationally identified programmes in the sector frame-work that is being implemented under the Joint Water and Sanitation Sector Programme Support (JWSSPS) funded by a joint contribution of Development Partners (DPs) and Government of Uganda (GoU). Currently, the Facility is funded by the Germany Development Bank (KfW) to cover the twenty-three districts of northern Uganda.

Objectives:

Mobilize communities in the 52 STs/RGCs and 73 former IDP camps to actively participate in water and sanitation interventions by 2015

Promote hygiene and environmental sanitation in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2015

Develop fully functional piped water supply systems and sanitation facilities in 52 STs/RGCs to a population of 225,000 by 2015

Resize/convert piped water schemes and sanitation facilities in 73 former IDP camps serving a population of 206,833 by 2015

Build capacities of Local Governments/community/organisations to sustainably operate and maintain the water and sanitation facilities in the 52 STs/RGCs and 73 former IDP camps by 2015

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities as follows:-

- 1.To improve the socio Economic Situation and the opportunities for people living in the small towns (STs) and rural Growth Centres (RGCs) targeted by the project through the provision of Safe, adequate, reliable and accessible water supply and the promotion of sanitation and hygiene.
- 2.To improve general health conditions through the reduction of water borne diseases in the targeted STs and RGCs.
- 3.To improve communities in the targeted STs and RGCs through the nature of the management of the WSDF (decentralised, participatory, bottom-up approach) high degree of community organisation as a pre-requisite for funding strong capacity building component of O&M of the installed facilities.
- 4.To contribute to environmental protection through the use of appropriate technologies in water and sanitation interventions, such as renewable solar energy and ecological sanitation.

To ensure that the gender issues are addressed in such a way that the women are empowered and both sexes are involved as decision makers

Expected Outputs:

Implementation MoUs signed with the districts of Apac, Lira, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Maracha-Terego, Arua and Nebbi and Construction works in 45 identified RGCs in the districts above completed.

Performance Indicators:

Communities mobilized in the targeted 52 STs/RGCs and 73 former IDP camps to actively participate in water and sanitation activities by 2015

Environmental sanitation promoted in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2015

Recommended hygiene practices promoted in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2015

Piped water supply systems and sanitation Facilities developed in 52 STs/RGCs serving a population of 225,000 by 2015.

Piped water schemes and sanitation facilities re-sized/ converted in 73 former IDP camps serving a population of 206,833 by 2015.

Capacities of Local Government/ communities/organisations built to sustainably operate and maintain water and sanitation facilities in 52 STs/RGCs and

3 former IDP camps by 2013.

Improved management of WSDF-N as a mechanism for effective and efficient service delivery

Technical description of the project:

The project is primarily focusing on provision of water supply and sanitation infrastructure for the Small Towns and Rural Growth Centers in the targeted districts addressing the poor in this region. The project will involve detailed engineering designs and construction of water supply infrastructure systems and basic sanitation facilities in the small Towns and Rural Growth centers in the districts of Apac, Lira, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Kitgum, Adjumani, Moyo, Yumbe, Koboko, maracha-terego, Arua and Nebbi. The project will also involve training towards community participation and support for improved water and sanitation services as well as hygiene and sanitation promotion and public health education

Achievements for FY 2012/13:

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Since its inception in July 2008 the Facility has completed water and sanitation facilities in 08 towns of Koboko, Kuru, Wandu, Kamdini, Anaka, Lefori, Oyam and Adjumani, and 07 water schemes in the former Internally Displaced People (IDPs) camps of Alebtong, Lamiyo, Okwang, Otwal, Olilim, Barr and Anyomolec.

Construction works are on-going in the four towns of Paidha, Amolator, Agweng and Omugo. Also, procurement of construction contractors for the six towns of Dokolo, Ibuje, Patongo, Ovujo, Opit and Purongo is under-way. Feasibility studies and detailed engineering designs for Moyo town council and Barr RGC are under-way.

The process of procuring a suitable contractor to re-size /convert water schemes in four former IDP camps of Lagoro, Palabek-ogil, Paroga and Namukora has reached the evaluation stage.

However, active development is yet to commence in the remaining 40 STs/RGCs and the 63 water schemes in the former IDP camps.

Plan of operation:

The organizational roles and responsibilities will be mainstreamed in the existing structures at all levels

Implementation will be de-centralized in line with Government's general policy

Implementation will be predominantly community based

Private sector participation will be maximized

Planned activities for FY 2013/14:

Procuring contractors to carry-out works, and consultants to design new STs/RGCs and supervise the contractors, Constructing piped water supply systems in planned STs/RGCs by use of contractors and supervising consultants, and the district technical teams,

Re-sizing / converting water schemes in former IDP camps by use of contractors, and supervising the works jointly with the district technical teams,

Constructing sanitation facilities for demonstration purpose at households, in public busy places, and at primary schools in the planned STs/RGCs and former IDP camps,

Conducting hygiene and sanitation promotional campaigns through community sensitization meetings, radio talk-shows and spot messages, posters and chats, public drama shows by competent local groups,

Building capacities of community structures inclusive of Water and sanitation communities (WSCs), Water supply and sewerage boards (WSSBs), through trainings, to own and maintain the developed water and sanitation facilities, and procure and train private operators to operate the facilities on behalf of the town water authorities (WSSBs),

Mobilize communities, through awareness creation which is gender equity based, to actively participate and support the development interventions.

Planned Outputs for FY 2013/14:

In line with the KfW work-plan, the main outputs will include:

Construct to completion 03 towns: Paidha, Omugo and Agweng constructed to completion

Commence construction works in 06 towns: Dokolo, Patongo, Purongo, Ovujo, Opit, Ibuje

Procure 05 design and construction supervision consultants for the towns of Dokolo, Patongo, Ovujo, Opit and Ibuje

Complete detailed engineering designs for 02 towns: Moyo town council, Barr RGC

Re-size/ convert 03 water schemes in former IDP Camps

Procure contractors for 05 towns: Moyo T.C, Okollo, Kalongo, Pajule, Dufile /Araa

Construction of 48 sanitation facilities in Dokolo, Patongo, Purongo, Ovujo, Opit, Ibuje,

Design 08 towns: Loro, Okokoro, Bibia, Pabbo, Acholibur, Agago TC, Rackoko, Namasale.

Make 02 extensions: Pacego from Pakwach system and Amach from Lira system.

Compete WSDf-N Regional Office fencing and landscaping

Commence 03 Integrated Sanitation System designs for Kitgum, Paidha and Dokolo

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Financing:

The five year funding cycle, which was supported by Austria Development Agency (ADA) and GoU commenced in July 2008 and was scheduled to end by June 2013. However, it was anticipated that KfW funding was to start by July 2012 but the disbursement begun in October 2012. The financial performance overview for the five years From Austrian Development Agency (ADA), the Facility received Ugx: 13,490,446,000 between 2009 and June 2012. From Germany Development Bank (KfW), the Facility received Ugx: 4,223,000,000 between July 2012 to-date. From Germany Technical Cooperation (GIZ), the Facility received Ugx: 457,000,000 short term intervention

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.660 | 1.660 | 1.567 | 4.252 | 2.870 |
| Donor Funding for Project | 11.000 | 7.910 | 8.550 | 8.480 | 0.685 |
| Total Funding for Project | 12.660 | 9.570 | 10.117 | 12.732 | 3.555 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1074 Water and Sanitation Development Facility-North | 1,770,000 | 7,910,000 | N/A | 9,680,000 | 1,677,079 | 8,550,000 | N/A | 10,227,079 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 41,560 | 374,571 | N/A | 416,131 | 50,000 | 550,000 | N/A | 600,000 |
| 211103 Allowances | 36,118 | 0 | N/A | 36,118 | 40,218 | 93,161 | N/A | 133,379 |
| 212101 Social Security Contributions (NSSF) | 2,820 | 25,340 | N/A | 28,160 | 15,000 | 43,000 | N/A | 58,000 |
| 212201 Social Security Contributions | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 16,000 | 20,000 | N/A | 36,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 20,000 | 20,000 | N/A | 40,000 | 20,120 | 350,000 | N/A | 370,120 |
| 221003 Staff Training | 33,000 | 28,768 | N/A | 61,768 | 0 | 20,000 | N/A | 20,000 |
| 221004 Recruitment Expenses | 2,000 | 2,000 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 1,000 | 6,000 | N/A | 7,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 8,000 | 10,000 | N/A | 18,000 | 25,000 | 0 | N/A | 25,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 16,000 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 221012 Small Office Equipment | 4,800 | 31,410 | N/A | 36,210 | 0 | 0 | N/A | 0 |
| 221014 Bank Charges and other Bank related costs | 1,200 | 2,800 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 8,000 | 4,800 | N/A | 12,800 | 0 | 0 | N/A | 0 |
| 223004 Guard and Security services | 8,000 | 6,000 | N/A | 14,000 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 2,000 | 2,000 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 223006 Water | 2,000 | 2,000 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 141,564 | 194,818 | N/A | 336,382 | 195,000 | 664,839 | N/A | 859,839 |
| 225002 Consultancy Services- Long-term | 125,858 | 106,023 | N/A | 231,881 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 17,910 | 30,400 | N/A | 48,310 | 26,741 | 30,000 | N/A | 56,741 |
| 227002 Travel Abroad | 26,000 | 22,000 | N/A | 48,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 70,000 | 70,000 | N/A | 140,000 | 0 | 130,000 | N/A | 130,000 |
| 228001 Maintenance - Civil | 0 | 32,610 | N/A | 32,610 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 16,000 | 24,000 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 6,000 | 4,000 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 25,000 | 5,000 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 250,000 | N/A | 250,000 | 60,000 | 250,000 | N/A | 310,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 119,000 | 350,000 | N/A | 469,000 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231006 Furniture and Fixtures | 20,000 | 60,000 | N/A | 80,000 | 30,000 | 45,000 | N/A | 75,000 |
| 231007 Other Structures | 921,990 | 6,261,127 | N/A | 7,183,117 | 966,000 | 5,944,000 | N/A | 6,910,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 2,000 | 3,000 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 281502 Feasibility Studies for capital works | 30,000 | 115,733 | N/A | 145,733 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 40,880 | 130,000 | N/A | 170,880 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 16,300 | 49,600 | N/A | 65,900 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 110,000 | 0 | N/A | 110,000 | 110,000 | 0 | N/A | 110,000 |
| 312302 Intangible Fixed Assets | 0 | 0 | N/A | 0 | 20,000 | 80,000 | N/A | 100,000 |
| Grand Total Vote 019 | 1,770,000 | 7,910,000 | N/A | 9,680,000 | 1,677,079 | 8,550,000 | N/A | 10,227,079 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,660,000</i> | <i>7,910,000</i> | <i>0</i> | <i>9,570,000</i> | <i>1,567,079</i> | <i>8,550,000</i> | <i>0</i> | <i>10,117,079</i> |

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Project : 1075 Water and Sanitation Development Facility - East

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner - Urban Water Supply & Sewerage |
| Location: | Kapchorwa Nakapiripirit, Sironko, Manafwa, Bududa, Mbale, Tororo, Busia, |
| Total Expenditure (UGX bn): | 77.590 |
| Previous Expenditure (UGX bn): | 9.730 |
| Total Planned Expenditures (UGX bn): | 10.828 |
| Funds Secured (UGX bn): | 10.828 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2017 |

Background:

The Water and Sanitation Development Facility (WSDF) is a funding mechanism of the Ministry of Water and Environment for Water and Sanitation investments in the Rural Growth Centres and Small Towns.

The Water and Sanitation Development Facility – East (WSDF-E) is established in July 2009 as a service delivery and funding mechanism to focus on provision of water supply and sanitation to small towns and rural growth centres in the North East and Eastern region covering 39 (thirty nine) districts of Amuria, Kotido, Kaabong, Abim, Moroto, Katakwi, Soroti, Kaberamaido, Kumi, Bukedea, Bukwo, Kapchorwa Nakapiripirit, Sironko, Manafwa, Bududa, Mbale, Tororo, Busia, Butaleja, Pallisa, Budaka, Namutumba, Bugiri, Kaliro, Iganga, Mayuge, Kamuli, Jinja, Buyende, Namayingo, Amudat, Serere, Kiyunga, Bulambuli, Napak, Ngora, Kibuku and Kween.

Objectives:

To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted

To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres

Empower communities in the targeted Small Towns/Rural Growth Centres and enable them to participate in national development

To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions

To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers.

Link with the NDP:

Section 7.7 of the NDP provides for water and sanitation interventions. It provides strategies for improvement of water coverage in both Rural and Urban areas. It classifies urban water supply into small towns and large towns. The small

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towns include Town Councils and Town Boards and are managed under the Directorate of Water Development (DWD) of Ministry of Water and Environment. Rural Growth Centres are provided for under the Rural Water Supply portfolio.

Objective 1 under the water and sanitation interventions targets increased access to safe water supply in rural areas from 63 percent to 77 per cent by 2015. This is mainly achieved through Strategy 1: Construct, maintain and operate the water supply systems in rural areas. By construction of piped water schemes in Rural Growth Centres, WSDF-E will be contributing to the mentioned objective.

Objective 2 targets increased access to safe water supply in urban areas from 60 per cent in 2008 to 100 per cent by 2015. This is also achieved through Strategy 1: Construct, maintain and operate piped water supply systems in urban areas. WSDF-E is contributing to this objective by implementing piped water supply systems in Small Towns.

Objective 3 targets increased access to improved sanitation from 69 per cent to 80 per cent for rural areas and 77 per cent to 100 per cent for urban areas. This is achieved through implementation of Strategy 1: Promote good sanitation and hygiene practices in households, communities and rural growth centres and strategy 2: Promote good sanitation and increase sewerage systems to cover urban areas. WSDF-E targets 100% sanitation coverage in the towns where it is operating thereby contribution to Objective 3.

Expected Outputs:

Infrastructure for safe piped water supply provided for 371,000 people living in Small Towns and Rural Growth Centres, in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection.

Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the MDG criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC.

Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

Performance Indicators:

Percentage of people in STs and RGCs within 0.2km of an improved water source

Percentage of households in STs and RGCs with sanitation facilities

Number of fully functional water supply facilities developed

Number of detailed design documentation of piped water supply systems

Fully Constructed demonstration toilets facilities at household level in the STs and RGCs

Number of fully functional public toilet facilities constructed in STs and RGCs

Technical description of the project:

The Project shall be managed through the Joint Partnership Fund (JPF) of the Ministry of Water and Environment. Field implementation of the activities will be managed by WSDF-E (office in Mbale), under the oversight of the Ministry of Water and Environment. The WSDF-E, as one of the de-concentrated units of the Ministry of Water and Environment, is in charge of field implementation, including procurement and financial management, within its area of intervention.

Field implementation responsibility is with the WSDF-E Branch Manager who report to the JPF Component Manager, following the existing JPF rules and regulations on financial management, reporting and auditing. The Branch Manager is the delegated accounting officer for both for JPF funding and for GoU counterpart funding.

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Achievements for FY 2012/13:

WSDF-E supported completion construction of water supply systems for the towns of Amuria, Tirinyi, and Kibuku. It supported rehabilitation of Moroto Municipal water supply. These schemes server a population of 22,423 people. Construction works is ongoing in 8 towns including Busiu, Katakwi, Bukedea, Namalu, Karenga, Kaabong, Abim and Kapchorwa.

Procurement for construction of Ocheri water supply system has commenced

Designs of water supply systems for 3 towns of Suam, Kachumbala, Mbulamuti, and expansion of Namutumba have been completed

Design of water supply systems is ongoing in the 16 towns of Buwuni, Nakapiripit, Bulegeni, Irundu, Buyende, Kapelebyong, Idudi, Lubani, Luuka, Bulopa, Namwiwa, Kibale, Lumino, Kagoma, Iziru, Bwondha,

A total of 28 ecosan toilets at household level have been constructed to date

Plan of operation:

Local Governments are involved in project identification, planning, mobilization of the population and construction supervision. Cooperation with the Local Governments will be based on Memorandums of Understanding that have been signed between the WSDF and each of the targeted Districts. All aspects of WSDF implementation will be guided by the existing and approved WSDF Operations Manual. The Operations Manual defines the institutional roles and responsibilities; describes the selection criteria and project cycle for individual projects; sets out the WSDF's internal procedures (staff and vehicle operations, planning, budgeting, and reporting) and defines the regulations for financial management, procurement and contract management.

The project cycle for the identification, selection and implementation of individual projects will be as described in the Operations Manual. The beneficiary communities/local councils submit project applications to districts, who submit the received applications to the WSDF for funding. WSDF staff checks, evaluates and ranks the applications based on a set of criteria including the justification (urgency) and efficiency (per capita investment) of the intervention as well as the prospects for sustainability (financial viability, user willingness to pay). The final project selection will be made by the WSDF Steering Committee. Beneficiary communities engage to fulfil a number of prior commitments including land acquisition and the achievement of 100% sanitation coverage. Local governments commit to supporting these efforts. Mobilisation, sensitisation (on sanitation and environmental health) and training (on operation and maintenance) are integral parts of the project cycle.

Technical standards, requirements and design criteria are defined in a Design Manual. The current manual of 2000 is currently under revision but is expected to be available at the time of project start. It has been agreed that an internal review mechanism will be established to ensure that each design is cross-checked by an independent reviewer to verify compliance with the relevant regulations and guidelines.

All construction works shall be procured from the private sector. Technical design and supervision will be outsourced to the private sector for larger or complex projects whereas in-house design and supervision by WSDF staff may be more efficient for small projects. Mobilization and sensitisation activities will be conducted by WSDF staff.

During the handover phase of the project, the WSDF assists with the procurement and training of a private operator for the scheme.

Planned activities for FY 2013/14:

Carryout feasibility studies, detailed design and documentation of 4 water supplies for Moroto, Kotido, Kacheri-Lokona, and Bugadde; construction of piped water supply systems, monitoring and evaluation, supervision of works, awarding of contracts, bidding

Planned Outputs for FY 2013/14:

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Feasibility study, detailed design and documentation of 4 water supplies for Moroto, Kotido, Kacheri-Lokona, and Bugadde towns shall progress to 90% completion"

Feasibility study and design of 6 Urban piped water supply systems in the towns of Ikumbya, Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga) shall Commence and progress to 50%

Construction of piped water supply systems shall be completed in the towns of Abim, Kaabong Namalu, Karenga, Kapchorwa, Busiu, Katakwi and Bukedea towns

Construction works of piped water systems in Ocheri, Suam, Matany, Kachumbala, Mbulamuti and Namutumba shall progress to 70% completion and construction works are expected to commence in Buwuni, and Nakapiripit, Bukwo and Bulegeni. Works shall progress to 30% completion

Construction of 20 production boreholes that will supply water in selected urban centres

Construction of 3 toilet facilities in schools in 3 towns of Kibuku, Kaabong and Abim

Construction of 30 demonstration toilet facilities at household level in 6 towns of Mbulamuti, Buwuni, Kapelebyong, Nakapiripit, Bukwo and Bulegeni

Public toilet facilities constructed in 4 towns of Ocheri, Suam, Kibuku and Bukedea

Financing:

Under the German Financial Cooperation with Uganda, WSDF-E is currently implementing "Support to the Water and Sanitation Development Facilities North and East" to a tune of €9,355,500. The duration of this project is 3 years starting in FY2012/13 up to FY2014/15. Concurrently, WSDF-E is also implementing 'Support to the Water Supply and Sanitation Development in Small Towns and Rural Growth Centers under the EU MDG Initiative' to a tune of €9,123,772. The duration of the project comprises an implementation period of 47 months followed by a closure period of up to 18 months (Start Date:12/19/2012 End date:12/30/2018)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.660 | 1.760 | 1.678 | 6.160 | 3.870 |
| Donor Funding for Project | 5.660 | 7.970 | 9.150 | 6.150 | 1.254 |
| Total Funding for Project | 7.320 | 9.730 | 10.828 | 12.310 | 5.124 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1075 Water and Sanitation Development Facility - East | 1,880,200 | 7,970,000 | N/A | 9,850,200 | 1,797,838 | 9,150,000 | N/A | 10,947,838 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 123,200 | 0 | N/A | 123,200 | 116,000 | 205,000 | N/A | 321,000 |
| 211103 Allowances | 21,000 | 55,000 | N/A | 76,000 | 25,095 | 34,250 | N/A | 59,345 |
| 212101 Social Security Contributions (NSSF) | 12,000 | 18,000 | N/A | 30,000 | 20,333 | 24,750 | N/A | 45,083 |
| 221001 Advertising and Public Relations | 10,000 | 19,000 | N/A | 29,000 | 5,238 | 11,000 | N/A | 16,238 |
| 221002 Workshops and Seminars | 20,000 | 60,000 | N/A | 80,000 | 5,860 | 87,750 | N/A | 93,610 |
| 221003 Staff Training | 0 | 20,000 | N/A | 20,000 | 0 | 3,000 | N/A | 3,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 5,000 | 12,000 | N/A | 17,000 | 4,000 | 8,000 | N/A | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 20,000 | N/A | 30,000 | 7,344 | 12,000 | N/A | 19,344 |
| 221012 Small Office Equipment | 4,000 | 0 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | N/A | 0 | 1,000 | 1,000 | N/A | 2,000 |
| 222001 Telecommunications | 2,000 | 12,000 | N/A | 14,000 | 6,000 | 8,000 | N/A | 14,000 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 6,000 | 9,000 | N/A | 15,000 |

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Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 223005 Electricity | 2,000 | 3,000 | N/A | 5,000 | 5,000 | 5,000 | N/A | 10,000 |
| 223006 Water | 1,000 | 2,000 | N/A | 3,000 | 2,000 | 2,000 | N/A | 4,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 5,793 | 4,000 | N/A | 9,793 |
| 225001 Consultancy Services- Short-term | 0 | 188,000 | N/A | 188,000 | 0 | 33,250 | N/A | 33,250 |
| 227001 Travel Inland | 20,000 | 65,000 | N/A | 85,000 | 46,546 | 50,000 | N/A | 96,546 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 50,000 | N/A | 110,000 | 56,771 | 25,000 | N/A | 81,771 |
| 228002 Maintenance - Vehicles | 21,000 | 0 | N/A | 21,000 | 28,857 | 17,000 | N/A | 45,857 |
| 231001 Non-Residential Buildings | 50,000 | 50,000 | N/A | 100,000 | 300,000 | 0 | N/A | 300,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 0 | 300,000 | N/A | 300,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 130,000 | 1,090,000 | N/A | 1,220,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 15,000 | 40,000 | N/A | 55,000 |
| 231007 Other Structures | 1,299,000 | 6,596,000 | N/A | 7,895,000 | 825,000 | 6,250,000 | N/A | 7,075,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 50,000 | 800,000 | N/A | 850,000 | 66,000 | 930,000 | N/A | 996,000 |
| 311101 Land | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 120,000 | 0 | N/A | 120,000 | 120,000 | 0 | N/A | 120,000 |
| Grand Total Vote 019 | 1,880,200 | 7,970,000 | N/A | 9,850,200 | 1,797,838 | 9,150,000 | N/A | 10,947,838 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,760,200</i> | <i>7,970,000</i> | <i>0</i> | <i>9,730,200</i> | <i>1,677,838</i> | <i>9,150,000</i> | <i>0</i> | <i>10,827,838</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 1130 WSDF central

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner - Urban Water Supply & Sewerage |
| Location: | (Wakiso, Buvuma, Kalangala, Masaka, Kalungu, Bukomansimbi, Lwengo, Mpigi, Gomba, Butambala, Kiboga, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Kibale, Mukono and Nakasongola. |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 19.807 |
| Total Planned Expenditures (UGX bn): | 18.396 |
| Funds Secured (UGX bn): | 18.396 |
| Funding Gap (UGX bn): | 1.411 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2016 |

Background:

The Government of Uganda, through the Ministry of Water and Environment, with support from Development Partners established the Water and Sanitation Development Facility – Central as a mechanism for implementation of piped water supply and sanitation infrastructure in small towns and rural growth centers in the central region of Uganda. The WSDF-Central was established in July 2010, following success establishment of three regional WSDFs in South Western (July 2006), Northern (July 2008) and Eastern (July 2009). The WSDF-Central is based in Wakiso district, operating in 25No. districts in the central and mid-western Uganda, including; Wakiso, Buvuma, Kalangala, Masaka, Kalungu, Bukomansimbi, Lwengo, Mpigi, Gomba, Butambala, Kiboga, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Kibale, Mukono and Nakasongola.

Commencing FY 2012/13, the WSDF-C is funded under the Water and Sanitation Program (WSP) supported by the African Development Bank. The GoU obtained a loan financing of UA 40M and Grant of EUR 4.0M to support the WSP, which constitutes three components of Rural Water Supply, Small towns (WSDF-Central) and Sector Program support. The objective of the Water Supply and Sanitation Programme is to support the Government of Uganda's (GoU) efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and ownership by the users, to 77% of the population in rural areas and 90% of the small towns population by the year 2015.

Objectives:

The overall objective of the WSDF- Central is to support the development of water supply and sanitation infrastructure in Small towns (STs) and Rural Growth Centres (RGCs) through a decentralized and demand driven financing mechanism in the central and mid-western regions of Uganda.

The specific objectives of the WSDF-Central:

- To improve the socio-economic situation for people living in Small Towns and Rural Growth Centres in the districts of central Uganda through:
 - provision of safe, adequate, reliable and accessible water supply

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-promotion of sanitation facilities

- To improve general health conditions through the reduction of water borne diseases in the targeted STs and RGCs.
- To empower communities in the targeted STs / RGCs through the nature of the operations of the WSDF (decentralized, participatory, bottom-up approach.)
- To ensure cross-cutting issues of Gender, Environment, Good governance and HIV/AIDS are adequately addressed in project implementation.

Link with the NDP:

The project is linked to strategic objective 'Increasing access to quality social services' which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation.

Expected Outputs:

The key outputs of the Program are:

30No. Water schemes completed/ rehabilitated

Back up support for operation and maintenance provided in 25No. Districts of operation

Sanitation facilities constructed in the 30N. Towns of implementation

Improved sanitation services and hygiene promotion conducted in the 30N. Towns of implementation.

Performance Indicators:

No of water schemes completed

No of water schemes rehabilitated

No. of new connections made

No. of Water Service Boards established (with one women at the executive level)

No. of Water Authorities assisted to procure Private Water Operators

No. of sewerage systems constructed

No. of gender-segregated & disabled-friendly public sanitation facilities constructed

No. of demonstration household sanitation facilities constructed

No. of artisans / masons trained (30% women)

No. of training on hygiene promotion conducted (50 % women)

No. of Community Led Total Sanitation (CLTS) campaign conducted

No. of mothers and caregivers attended hygiene promotion and hand washing campaigns

No. of gender sensitive sanitation surveys conducted (baseline and post)

Technical description of the project:

The core activities implemented under the Water and Sanitation Development Facility include water supply infrastructure development (new investment, rehabilitation, and major extensions), software and sanitation promotion programmes in small towns and rural growth centres in central and mid-western Uganda. A total of 50No. towns were identified through a highly consultative process between the Local Governments, Central Government and Development Partners, from which the implementation towns will be drawn on fulfillment of community obligations. The communities will be mobilized for water and sanitation improvement, water resources identified through hydrogeological investigations and test drilling, then technical designs conducted, water and sanitation infrastructure constructed, and management systems established to ensure effective operation and management of completed systems.

Emphasis will also be placed on household sanitation improvement as a critical requirement for water supply interventions and the WSDF – C will construct demonstration units at household level where the wider community can

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copy and replicate the technology. Promotion activities for the general public/communities will centre on sensitization campaigns aimed at reaching a wider coverage. Such activities will include drama shows depicting good sanitation practices, use of posters, radio talk shows and house to house visits. The community will be encouraged to participate in all activities ranging from planning to post construction activities.

Achievements for FY 2012/13:

Construction of 2No. town water supply systems of Nakaseke (Nakaseke District) and Kako (Masaka district).

Rehabilitation works in 2No. towns of Kakiri and Wakiso (Wakiso District).

95% completion for Kasanje Town Water Supply and Sanitation System (Wakiso district).

20% completion of 3No. town water supply systems of Ntwetwe, Ziobwe and Bweyale.

32No. boreholes/production wells drilled in the towns of Nakaseke, Kasanje, Ziobwe, Bweyale, Ntwetwe, Kiganda, Kanoni, Gombe, Nkoni, Kyamulibwa, Zigoti, Kiboga, Kyankwanzi, Butemba, Nalukonge and Najjembe.

16N. town water supply system designed including Kiboga, Kagadi, Kakumiro, Kiganda, Zigoti, Gombe, Nkoni, Kyamulibwa, Kanoni, Najjembe, Kinogozi, Bugoigo, Buliisa, Ntwetwe, Bweyale and Ziobwe.

80No. Masons trained in ecosan demonstration construction.

50N. Sanitation promotional facilities (Ecosan toilets and VIPs) constructed in the towns of Kiganda, Zigoti, Kyamulibwa, Nkoni, and Ziobwe.

Plan of operation:

The overall management and coordination of WSDF-Central lies with the Ministry of Water and Environment, through the Urban Water and Sewerage Services Department of the Directorate of Water Development. A steering committee composed of Local government representatives, Ministry of Water and Environment representatives, Development Partners and Civil Society provide oversight guidance to the activities of WSDF-C.

As a mode of operation, the WSDF-C promotes private sector participation through use of consultants, contractors and other service providers. To achieve the above, community participation and involvement is vital in every stage of development as it is deemed vital in enhancing WSDF's principles of constructing sustainable, manageable, adaptable and affordable systems. Implementation of WSDF activities is guided by the Operations Manual for the Water and Sanitation Development Facilities of the Ministry of Water and Environment.

Planned activities for FY 2013/14:

Construction, supervision, Evaluation and monitoring, siting, bidding

Planned Outputs for FY 2013/14:

7No. new water supply systems commenced (Kakumiro, Bugoigo, Najjembe, Kinogozi, Kiganda, Kyamulibwa and Nkoni).

3No. water supply and sanitation systems will be completed (Ntwetwe, Ziobwe and Bweyale).

3No. water systems will be rehabilitated (Buliisa, Kasambya and Bukomansimbi).

3No. Community Led Total Sanitation in 3No. towns.

70No. ecosan constructed at household level.

28No. public sanitation facilities constructed in public places including markets and schools.

Hygiene and sanitation promotion in 20No. towns

20No. designs of water supply produced for 20No. towns in the central and mid-west region of Uganda.

60No. production wells drilled boreholed in the central and mid west region of Uganda.

Construction of 1No. WSDF-Central office in Wakiso

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Vote Function: 09 02 Urban Water Supply and Sanitation

Financing:

The WSDF-C activities shall be funded from budget support from GoU and the Water and Sanitation Program Joint supported by the African Development Bank, through the Water and Sanitation Sector Programme Support (JWSSPS). The planned financing FY 2012/13 – 2015/16 is as follows:

African Development Bank (AfDB) : USD 31 M

Government of Uganda (GOU) : USD 4.7M

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.266 | 4.123 | 2.816 | 4.841 | 5.532 |
| Donor Funding for Project | 1.236 | 15.684 | 15.580 | 1.540 | 2.718 |
| Total Funding for Project | 5.502 | 19.807 | 18.396 | 6.381 | 8.250 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1130 WSDF central | 5,423,000 | 15,684,000 | N/A | 21,107,000 | 4,115,932 | 15,580,000 | N/A | 19,695,932 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 540,000 | 0 | N/A | 540,000 | 420,000 | 0 | N/A | 420,000 |
| 211103 Allowances | 35,000 | 60,000 | N/A | 95,000 | 14,000 | 136,000 | N/A | 150,000 |
| 212102 Pension for General Civil Service | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 20,000 | 20,000 | N/A | 40,000 | 2,000 | 67,000 | N/A | 69,000 |
| 221002 Workshops and Seminars | 40,000 | 140,000 | N/A | 180,000 | 0 | 210,000 | N/A | 210,000 |
| 221003 Staff Training | 20,000 | 20,000 | N/A | 40,000 | 10,000 | 70,000 | N/A | 80,000 |
| 221004 Recruitment Expenses | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 221005 Hire of Venue (chairs, projector etc) | 5,000 | 0 | N/A | 5,000 | 0 | 45,000 | N/A | 45,000 |
| 221007 Books, Periodicals and Newspapers | 4,000 | 0 | N/A | 4,000 | 3,223 | 0 | N/A | 3,223 |
| 221008 Computer Supplies and IT Services | 10,000 | 60,000 | N/A | 70,000 | 6,000 | 26,000 | N/A | 32,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 70,000 | N/A | 120,000 | 7,344 | 140,000 | N/A | 147,344 |
| 221012 Small Office Equipment | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 221014 Bank Charges and other Bank related costs | 3,000 | 2,000 | N/A | 5,000 | 2,000 | 4,000 | N/A | 6,000 |
| 222001 Telecommunications | 10,000 | 0 | N/A | 10,000 | 4,000 | 0 | N/A | 4,000 |
| 223005 Electricity | 4,000 | 0 | N/A | 4,000 | 2,000 | 0 | N/A | 2,000 |
| 223006 Water | 3,000 | 0 | N/A | 3,000 | 1,000 | 0 | N/A | 1,000 |
| 224002 General Supply of Goods and Services | 27,000 | 98,000 | N/A | 125,000 | 4,000 | 63,000 | N/A | 67,000 |
| 225001 Consultancy Services- Short-term | 0 | 890,000 | N/A | 890,000 | 0 | 370,000 | N/A | 370,000 |
| 227001 Travel Inland | 130,000 | 125,000 | N/A | 255,000 | 13,370 | 95,000 | N/A | 108,370 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 8,995 | 60,000 | N/A | 68,995 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | N/A | 10,000 | 10,000 | 24,000 | N/A | 34,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 8,000 | 0 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 350,000 | 0 | N/A | 350,000 | 600,000 | 0 | N/A | 600,000 |
| 231004 Transport Equipment | 0 | 448,000 | N/A | 448,000 | 0 | 110,000 | N/A | 110,000 |
| 231005 Machinery and Equipment | 0 | 50,000 | N/A | 50,000 | 0 | 340,000 | N/A | 340,000 |
| 231006 Furniture and Fixtures | 0 | 20,000 | N/A | 20,000 | 10,000 | 20,000 | N/A | 30,000 |
| 231007 Other Structures | 2,147,000 | 11,491,000 | N/A | 13,638,000 | 1,437,000 | 11,180,000 | N/A | 12,617,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 80,000 | 180,000 | N/A | 260,000 | 0 | 170,000 | N/A | 170,000 |
| 281502 Feasibility Studies for capital works | 80,000 | 305,000 | N/A | 385,000 | 66,000 | 450,000 | N/A | 516,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 220,000 | 1,060,000 | N/A | 1,280,000 | 50,000 | 1,310,000 | N/A | 1,360,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 247,000 | 645,000 | N/A | 892,000 | 140,000 | 640,000 | N/A | 780,000 |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 312206 Gross Tax | 1,300,000 | 0 | N/A | 1,300,000 | 1,300,000 | 0 | N/A | 1,300,000 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 0 | 50,000 | N/A | 50,000 |
| Grand Total Vote 019 | 5,423,000 | 15,684,000 | N/A | 21,107,000 | 4,115,932 | 15,580,000 | N/A | 19,695,932 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,123,000</i> | <i>15,684,000</i> | <i>0</i> | <i>19,807,000</i> | <i>2,815,932</i> | <i>15,580,000</i> | <i>0</i> | <i>18,395,932</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | MD-NWSC |
| Location: | Greater Kampala Metropolitan Area (GKMA) |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 47.660 |
| Total Planned Expenditures (UGX bn): | 62.179 |
| Funds Secured (UGX bn): | 62.179 |
| Funding Gap (UGX bn): | |
| Start Date: | 3/31/2010 |
| Completion Date: | 6/30/2018 |

Background:

As part of the Government policies focused at eradicating poverty as well as continuing progress towards achieving the Millennium Development Goals (MDGs, National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period.

The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in the following areas;

- Nakivubo Wetland to serve the central business district of Kampala
- Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas
- Lubugi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, parts of Kawempe, Nansana, Namungona, Bwaise among others

The total cost of financing the Kampala Sanitation Programme is estimated at Euros 99.53 million. The project is co-funded by EU Grant (Euros 7million), KfW Grant (Euros 16 million), AfDB Loan (Euros 38 million) GoU Contribution (Euros 36 million) and NWSC Contribution (2.53 million).

Objectives:

The project objective is to provide improved urban hygiene, sanitation as well as protection of Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala, provision of improved management of sludge from on-site sanitation facilities and provision of hygiene education in informal settlements within Kampala

Link with the NDP:

The project will help towards attainment of one of the objectives of the NDP i.e. promoting sustainable population and use of the environment and natural resources through improved health (reduced cases of water-related diseases) of the population and reduction in pollution of Lake Victoria.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Expected Outputs:

Daily Water production from Ggaba Water Treatment complex increased to at least 240 million liters through Rehabilitated and restructured Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA

Development of new water treatment plant east of Kampala (at Katosi) complete with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve eastern and northern parts of GKMA

Performance Indicators:

Number of sewer connections
 Quality of effluent from the treatment plant released into Murchison Bay
 Incidence of water and sanitation related diseases
 Incidence of infant mortality
 Incidence of under 5 mortality
 Reduced drop-out of girls in higher classes (primary schools)
 Well-staffed and equipped sanitation unit within NWSC
 Sewage treatment capacity
 Faecal sludge treatment capacity
 Length of sewer operational
 Management of sludge collection and transportation
 Improved management of the system
 Number of people trained in hygiene and sanitation

Technical description of the project:

The Lubigi faecal sludge and waste water treatment plant of capacity 5400m³/day comprises a Faecal Sludge Storage Facility, Faecal sludge sedimentation tank, 3No. Anaerobic ponds, 2No. Facultative ponds and a Lifting Station and all the associated electromechanical equipment.

The Nakivubo WWTP project involves construction of an advanced new waste water treatment plant of capacity 45,000m³/day in the Nakivubo wetland comprising of inlet pump station, screens & Aerated grit chambers, primary sedimentation tank, aerated trickling filter unit, clarifiers, sludge storage tank, digesters, biogas holding tanks, biofilters, and all the associated fittings and electro-mechanicals. The sludge generated from the sedimentation units will be processed in anaerobic digesters to produce biogas from which electricity shall be made.

Achievements for FY 2012/13:

Construction of pump house is ongoing with pumps already delivered to site
 Construction of Administration building is in progress with over 80% works completed
 Power supply installation is in progress, the poles have already been installed
 Equipment procured and delivered for sewage system operations and maintenance include Trench-shoring equipment, Wheel loader (small 4WD), Pick-up (single cabin 4WD), smoke testing devices
 General Trench excavations in Lubigi, Katanga, Kibuye/Makindye is ongoing with over 76% completed.
 Ground investigations were completed and foundation design for heavy structures is being finalized
 Construction of access road was completed and filling of platform with approved earth material had started prior to court order to suspend site activities
 Evaluation report has been submitted to AfDB for clearance
 Evaluation report has been submitted to KfW for clearance

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Plan of operation:

After construction, the facilities shall all be managed by the Client i.e. NWSC

Planned activities for FY 2013/14:

Construction of water facilities, rehabilitation, procurement of contractors, siting, monitoring and evaluation

Planned Outputs for FY 2013/14:

Equipment and tools for plant operations e.g Tractor with front loader 2WD-60PS, Tractor- 4WD – 80PS, Dumping trailer- 6tons, Laboratory items, Portable electric driven 400V waste water pump

New sewer network in Lubigi catchment completed

Existing sewer network rehabilitated/modified

Lubigi faecal sludge and waste water treatment plant completed

Stabilized earthwork platform constructed

Piling for heavy structures in progress

Equipment and materials procured

Civil structures in progress

Works contract signed

Advance payment made

Equipment and materials mobilized

New back bone sewer for Nakivubo catchment in progress

New sewer network in Kinawataka catchment in progress

Financing:

The project is co-financed by KfW (Euros: 6.0million), ACP EU-Water Facility (Euros.6.9million) and GoU (Euros.2.4million).

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 30.290 | 31.919 | 28.577 | 25.633 |
| Donor Funding for Project | 32.530 | 18.653 | 21.699 | 76.211 | 129.622 |
| Total Funding for Project | 32.530 | 48.943 | 53.618 | 104.788 | 155.255 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1188 Protection of Lake Victoria-Kampala Sanitation Program | 33,290,000 | 18,653,000 | N/A | 51,943,000 | 34,919,434 | 21,699,000 | N/A | 56,618,434 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 1,900,000 | 0 | N/A | 1,900,000 |
| 231007 Other Structures | 30,290,000 | 18,653,000 | N/A | 48,943,000 | 30,019,434 | 21,699,000 | N/A | 51,718,434 |
| 312206 Gross Tax | 3,000,000 | 0 | N/A | 3,000,000 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 019 | 33,290,000 | 18,653,000 | N/A | 51,943,000 | 34,919,434 | 21,699,000 | N/A | 56,618,434 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>30,290,000</i> | <i>18,653,000</i> | <i>0</i> | <i>48,943,000</i> | <i>31,919,434</i> | <i>21,699,000</i> | <i>0</i> | <i>53,618,434</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commisioner -Urban Water Supply and Sanitation |
| Location: | Mayuge, Ntungamo, Kayabwe, Buwama and Bukakata |
| Total Expenditure (UGX bn): | 53.600 |
| Previous Expenditure (UGX bn): | 1.731 |
| Total Planned Expenditures (UGX bn): | 1.724 |
| Funds Secured (UGX bn): | 1.724 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2018 |

Background:

Lake Victoria, the second largest lake in the world and one of the sources of the Nile River, is one of the most important trans-boundary natural resource in Africa. With ten countries in the Nile Basin, several of these depending on the lake for economic survival, the need to adopt a regional approach to the management of the lake, and the activities which impinge on its environmental sustainability has emerged as one of the main developmental challenges. In this regard, the Lake Victoria Water and Sanitation program (LVWATSAN) is one of a number of important programmes which are targeted at the promotion of regional cooperation, partnership-building, institutional and capacity enhancement, and a sense of joint ownership of the resources of the lake basin, all of which are central to the over-arching goal of managing the lake basin as a regional public good. Accordingly, the LVBC has transformed the vision and strategy framework of the stakeholders in the Lake Victoria Basin (LVB), as articulated by the LVBC, into a number of programs as part of a broader agenda to strengthen the shared interest in the lake and regional cooperation.

Phase I of the LVWATSAN program was supported by UN-HABITAT and focused on 10 towns within the original EAC partner states of Uganda, Kenya and Tanzania. With the joining of the EAC by Rwanda and Burundi, this second phase has been expanded to cover 15 towns, three from each of the five partner states. The investment plan preparation for the 15 secondary towns was supported by the African Water Facility (AWF). It is expected that the program will be expanded to other towns in the basin with subsequent phases.

Objectives:

The overall program objective is to contribute to the reduction of pollution flowing into Lake Victoria through an improvement in sustainable water supply and sanitation infrastructure in fifteen (15) secondary towns in the Lake basin.

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

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Expected Outputs:

5No. Detailed designs for project towns;
 8No. Boreholes drilled
 5No water supply schemes built in Ntungamo, Buwama, Kayabwe, Bukakata and Mayuge
 25No public toilets together with 5No sludge treatment works constructed in all towns
 Improved Hygiene & Sanitation behaviors
 Storm water drains constructed on existing highways within the towns

Performance Indicators:

No. of boreholes drilled and raw water intakes improved
 No. of treatment facilities constructed
 Km of transmission and distribution lines constructed
 No. of reservoirs built
 No. of water kiosks built (50% to be managed by women)
 No. of sludge treatment
 No. of Public Toilets
 No. operational Solid waste management systems
 No. of peers and facilitators trained in H&S promotion (gender disaggregated)

Technical description of the project:

The water component will be based on cost, environmental, sustainability and availability considerations, the sources are largely from surface water while in few cases ground water and springs will be utilised. The raw water from the surface sources will be treated using rapid sand filter treatment method which is widely used in the region and simple to operate and therefore likely to be sustainable in the long term. The distribution system will take into account the equitable distribution of water through provision of public stand pipes for the poor while the program will encourage metered individual connections for those who can afford these.

In addition, the project will address issues to do with on-site sanitation, adequate sludge transportation and disposal facilities coupled with hygiene and sanitation promotion. Solid waste systems using tractors and trailers will also be available to collect and transport to disposal sites.

Finally, the project will use a holistic approach to address capacity building gaps – UN- Habitat was selected to carry out capacity building in all project towns.

Achievements for FY 2012/13:

Community awareness and sensitization was carried out in all project towns
 Procurement of transport, Office furniture and equipment, design consultant, and small renovation office works for project team was completed
 The procurement process is complete for the following goods, works and services
 Construction of Mayuge Town Water Supply System,
 Construction of Public and Institutional Toilets in all the project towns,
 Siting, drilling of production and hand pump boreholes and installation of hand pumps in all the project towns
 Tractors with trailers and skips for solid waste management and faecal sludge management equipment will be supplied in July 2013.)

Plan of operation:

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The project is implemented under the Lake Victoria Basin Commission (LVBC) of the East African Community (EAC). In Uganda, the Implementing Agency (IA) is the Ministry of Water and Environment (MWE) through the Directorate of Water Development (DWD). The day to day implementation of the Project is done by the Program Management Unit (PMU). The PMU works closely with project coordination teams formed at town level i.e. Town Project Teams (TPTs) and Multi Stakeholder Forums (MSFs) comprising of various stakeholders at town level to ensure the integration of the local authorities and local communities in project implementation.

Planned activities for FY 2013/14:

Commencement of procurement of works contractor(s) for Ntungamo, Kayabwe, Buwama & Bukakata Water supply systems.

Supply of transport equipment - Motorcycles to project towns, evaluation of bids, procurement of contractors for construction, supervision and monitoring of works, awarding of contracts etc

Planned Outputs for FY 2013/14:

Construction of Mayuge Water Supply Project

Construction of Public Toilets in Project towns

Supply of Tractors with trailers and skips to project towns

Supply of Faecal sludge management equipment to project towns

NGO consultant procured and carrying out hygiene education and sanitation promotion

Commencement of procurement of works contractor(s) for Ntungamo, Kayabwe, Buwama & Bukakata Water supply systems.

Supply of transport equipment - Motorcycles to project towns.

Financing:

African Development Fund USD 16,450,140

Government of Uganda USD 2,632,442

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.360 | 0.360 | 0.353 | 0.970 | 1.210 |
| Donor Funding for Project | 0.596 | 1.371 | 1.371 | 1.371 | 1.933 |
| Total Funding for Project | 0.956 | 1.731 | 1.724 | 2.341 | 3.143 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project | 860,000 | 1,371,000 | N/A | 2,231,000 | 852,533 | 1,371,000 | N/A | 2,223,533 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 40,000 | 137,000 | N/A | 177,000 | 11,000 | 100,000 | N/A | 111,000 |
| 211103 Allowances | 45,000 | 72,000 | N/A | 117,000 | 15,000 | 59,000 | N/A | 74,000 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 500 | 0 | N/A | 500 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 0 | 10,000 | N/A | 10,000 |
| 221002 Workshops and Seminars | 40,000 | 0 | N/A | 40,000 | 3,353 | 0 | N/A | 3,353 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 0 | 5,000 | N/A | 5,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 0 | 2,000 | N/A | 2,000 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221008 Computer Supplies and IT Services | 20,000 | 100,000 | N/A | 120,000 | 0 | 100,000 | N/A | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 10,000 | N/A | 15,000 | 9,180 | 10,000 | N/A | 19,180 |
| 225001 Consultancy Services- Short-term | 60,000 | 40,000 | N/A | 100,000 | 35,000 | 72,000 | N/A | 107,000 |
| 227001 Travel Inland | 10,000 | 40,000 | N/A | 50,000 | 0 | 44,000 | N/A | 44,000 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 20,000 | N/A | 100,000 | 0 | 21,000 | N/A | 21,000 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | N/A | 2,000 | 0 | 14,000 | N/A | 14,000 |
| 231001 Non-Residential Buildings | 0 | 72,000 | N/A | 72,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 480,000 | N/A | 480,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 0 | 78,000 | N/A | 78,000 | 10,000 | 200,000 | N/A | 210,000 |
| 231007 Other Structures | 50,000 | 150,000 | N/A | 200,000 | 268,500 | 734,000 | N/A | 1,002,500 |
| 281503 Engineering and Design Studies and Plans for Capita | 10,000 | 170,000 | N/A | 180,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 500,000 | 0 | N/A | 500,000 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 019 | 860,000 | 1,371,000 | N/A | 2,231,000 | 852,533 | 1,371,000 | N/A | 2,223,533 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>360,000</i> | <i>1,371,000</i> | <i>0</i> | <i>1,731,000</i> | <i>352,533</i> | <i>1,371,000</i> | <i>0</i> | <i>1,723,533</i> |

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Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

Implementing Agency: National Water and Sewerage Corporation

Responsible Officer: MD-NWSC

Location: Kampala

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 40.526

Total Planned Expenditures (UGX bn): 30.117

Funds Secured (UGX bn): 30.117

Funding Gap (UGX bn): 10.409

Start Date: 7/1/2011

Completion Date: 6/30/2018

Background:

This project is aimed at promoting sustainable socio-economic growth and improved health through enhanced access to safe water, thereby contributing to the poverty eradication efforts of Government. The project targets to provide safe water to a population of over 4 million within the Greater Kampala Metropolitan Area (GKMA) up to the year 2035. The project entails the following:

- Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants
- Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision
- New Water Treatment Plant East of Kampala
- Extension of water supply in informal settlements
- Institutional Support/Capacity Building and Programme Management

The project estimated to cost Euros Two hundred and twelve million (€212m) is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8m). The EU-Infrastructure Trust Fund grant finance is managed through KfW.

Objectives:

The project objective is to increase coverage, reliability and access of clean, affordable and economically viable water supply services for the population of metropolitan Kampala, in particular the urban poor, for sustainable growth until 2035.

Link with the NDP:

The project will help towards attainment of one of the objectives of the NDP i.e. promoting sustainable population and use of the environment and natural resources through improved health (safe water for domestic use) of the population.

Expected Outputs:

Rehabilitated and upgraded Gaba I & II treatment plants

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New water treatment plant in Kampala East
 Restructured and upgraded water supply network and extensions in Greater Kampala Network
 Increased access to water supply and sanitation services in the informal settlements
 Comprehensive asset management tools/systems
 More competent staff
 Enhanced management information systems
 Enhanced SCADA system

Performance Indicators:

Production of drinking water covers at least 95% of the projected demand in 2035
 Water treated according to the UNBS standards for drinking water and WHO guidelines
 Reduced non-revenue water (technical and administrative losses) from approximately 45% to 35%
 Access to safe and affordable drinking water in the selected informal settlements increases from approximately 35% to 80%

Technical description of the project:

For ease of implementation, the project is being implemented in components. These are described here after.

Component 1&3: Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants: Upgrading Ggaba I production capacity to 72 million litres/day and restoring the capacity of Ggaba II to 80million litres/day increasing production by 60% to 240 million litres/day.

Component 2: Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision: Restructuring and extension of the existing distribution network through construction and rehabilitation of transmission mains (25 km length of diameter 1,200 mm) and primary distribution system (49.4 km of pipes of diameter 200 mm to diameter 700 mm) and associated reservoirs, densification and extension of the secondary network (156 km length of diameter 200 mm to diameter 500 mm) and extension, as well as rehabilitation of the tertiary network (730 km length of diameter 50 mm to diameter 150 mm). Implementation of district metering zones and improved pressure management, including an automated telemetric system for network monitoring, and of activities for technical and administrative water loss reduction.

Component 4: New Water Treatment Plant East of Kampala: Construction of a new water treatment plant of 240 million litres/day capacity and will largely serve the eastern and northern parts of the GKMA.

Component 5: Extension of water supply in informal settlements: Installation of 3,000 public water points and yard taps with electronic pre-paid meters to ensure that an additional 400,000 people have access to safe drinking water at affordable costs. In close coordination with the Kampala Sanitation Programme and KCCA the project will also involve implementation of pro-poor oriented sanitation measures increasing access to sanitation facilities for at least 250,000 people within informal settlements.

Component 6: Institutional Support/Capacity Building and Programme Management: This involves Engineering Studies/Designs, acquisition and establishment of comprehensive asset management tools/systems, staff training, enhancement of existing management information systems, establishment of SCADA system, implementation of promotional and awareness programmes among others

Achievements for FY 2012/13:

Design and tender documents finalized
 Procurement of works contractor in progress, bids expected in July 2013
 Contract for Network Modelling & Master Planning Consultancy (Package 2a) was signed, consultant currently mobilizing their personnel and equipment.
 Contract for Buloba Water Supply Project was signed, contractor currently mobilizing personnel, equipment and

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materials

Evaluation of technical bids for Package 5a; “Review of Water Supply Aspects, Development of an Appropriate Sanitation Concept & Feasibility Study for Works in Informal Settlements”, was done , currently finalizing evaluation report

Evaluation of technical bids for Package 4a; “Katosi feasibility study” was done , currently preparing evaluation report

Plan of operation:

After construction, the facilities shall all be managed by the Client i.e. NWSC

Planned activities for FY 2013/14:

Construction of water facilities, siting, Evaluation and monitoring, supervision

Planned Outputs for FY 2013/14:

Works contract signed

Advance payment made

Equipment and materials mobilized

Pipe installation works in progress

Construction of civil structures in progress

Equipment and materials mobilized

Pipe installation works in progress

Construction of civil structures in progress

Consultancy contract signed

Studies in progress

Consultancy contract signed

Studies in progress

Financing:

The project is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8m)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 14.840 | 9.374 | 11.152 | 32.700 |
| Donor Funding for Project | 2.920 | 1.950 | 20.743 | 67.330 | 110.000 |
| Total Funding for Project | 2.920 | 16.790 | 30.117 | 78.482 | 142.700 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|------------|-------------------------|---------------|-------|------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1193 Kampala Water Lake Victoria Water and Sanitation Project | 16,640,000 | 1,950,000 | N/A | 18,590,000 | 11,174,000 | 20,743,000 | N/A | 31,917,000 |
| 231007 Other Structures | 14,840,000 | 1,950,000 | N/A | 16,790,000 | 9,374,000 | 20,743,000 | N/A | 30,117,000 |
| 312206 Gross Tax | 1,800,000 | 0 | N/A | 1,800,000 | 1,800,000 | 0 | N/A | 1,800,000 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 019 | 16,640,000 | 1,950,000 | N/A | 18,590,000 | 11,174,000 | 20,743,000 | N/A | 31,917,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>14,840,000</i> | <i>1,950,000</i> | <i>0</i> | <i>16,790,000</i> | <i>9,374,000</i> | <i>20,743,000</i> | <i>0</i> | <i>30,117,000</i> |

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Project : 1231b Water Management and Development Project

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | MD-NWSC |
| Location: | 4 NWSC large towns including Arua municipality, Gulu municipality, Mbale |
| Total Expenditure (UGX bn): | 148.790 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 1.230 |
| Funds Secured (UGX bn): | 1.230 |
| Funding Gap (UGX bn): | |
| Start Date: | 6/26/2012 |
| Completion Date: | 12/31/2018 |

Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

Objectives:

To ensure long term availability and improved quality of water supply systems in selected towns for social economic development

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

Expected Outputs:

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To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale

Performance Indicators:

No. of people provided with sustainable water and sanitation services implying a contribution to coverage of no % percent over the five years.

No of water supply and sanitation systems constructed

Number of Water Authorities appointed in the constructed towns

Number of the Water supply and sanitation systems managed and run by Private local operators

Technical description of the project:

For component 2. Infrastructure Investments in Urban Water Supply and Sanitation/Sewerage and Catchment/Source Protection; aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed.

Achievements for FY 2012/13:

Approval of the project by the Parliament of Uganda

Financing Agreement signed between the Government of Uganda and World Bank.

Commencement of the procurement of the design and supervision consultants.

Commencement of procurement of transport, Office furniture and equipment and individual consultants

Plan of operation:

To deliver the outputs, the Project will be implemented by two agencies - MWE and NWSC - under the oversight of the Water and Environment Sector Working Group (WESWG) and relevant governing bodies (e.g. NWSC Board of Directors) and will be supported by de-concentrated regional entities (WMZs, WSDFs), local governments and their partners (e.g. District Officers, private sector operators) who have all been consulted through the design process and the same consultative process will continue during implementation through site meetings. The WESWG will enable close coordination of Project activities with those of other development partners who are supporting complementary activities under the umbrella of the Sector Wide Approach (SWAp) under the chair of the Permanent Secretary Ministry of Water & Environment (MWE) where the sector working group will provide overall policy & operational guidance to ensure that the project components and activities are implemented to fulfill the project objectives. Although NWSC is a corporate body wholly owned by the Government of Uganda, it has a close working relationship with MWE which will enable close cooperation in the implementation of related activities.

Planned activities for FY 2013/14:

Undertaking New or updating existing feasibility studies in each of the respective towns, including environmental and social due diligence

Detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems

Source protection measures

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Appropriate pro-poor measures and rehabilitation or construction of priority investments

Planned Outputs for FY 2013/14:

Launch of the Water Management and Development Project

Carry out design reviews, feasibility study, detailed engineering designs and preparation of tendering documentation for the DWD and NWSC towns

Commencement of procurement of works contractor(s) for the project towns.

Financing:

Town water supply and sanitation under NWSC

World Bank US\$ 54.5 million

Government of Uganda UGX 1.23bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.230 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 3.290 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 4.520 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1231b Water Management and Development Project | 0 | 0 | N/A | 0 | 1,229,782 | 3,290,000 | N/A | 4,519,782 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 1,229,782 | 3,290,000 | N/A | 4,519,782 |
| Grand Total Vote 019 | 0 | 0 | N/A | 0 | 1,229,782 | 3,290,000 | N/A | 4,519,782 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,229,782</i> | <i>3,290,000</i> | <i>0</i> | <i>4,519,782</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project : 1231c Water Management and Development Project II

| | |
|---|---|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner -Urban Water Supply and Sanitation |
| Location: | |
| Total Expenditure (UGX bn): | 120.120 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 0.200 |
| Funds Secured (UGX bn): | 0.200 |
| Funding Gap (UGX bn): | |
| Start Date: | 6/26/2012 |
| Completion Date: | 12/31/2018 |

Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

Objectives:

The overall Project Objectives are to improve (i) integrated water resources planning, management and development; and (ii) access to water and sanitation services in priority areas. The project will contribute to higher level goals of sustaining natural resources, improving service delivery, and increasing economic productivity.

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities

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Vote Function: 09 02 Urban Water Supply and Sanitation

Expected Outputs:

Sub Component 1: Identification, preparation and implementation of selected priority investments through a participatory planning process in the Kyoga and Upper Nile WMZs.

Sub Component 2: Improvement of the national water resources monitoring and information system

Sub Component 3: Kalagala Offset Sustainable Management Plan– this will support priority investments related to the implementation of the environmental offset that complements the Bujagali Hydropower, this will include; afforestation and reforestation, restoration of native vegetation, conservation of sensitive habitats, restoration and protection of river banks, promotion of environmentally sustainable livelihood strategies, and enhancement of the capacities of the national and sub-national entities responsible for implementation of the management.

Sub Component 1: Town water supply and sanitation under NWSC- construct, improve and expand priority water supply infrastructure and sanitation/sewerage services in the municipalities of Arua, Gulu, Ishaka-Bushenyi, and Mbale;

Sub Component 2: This sub-component will construct, improve and expand existing water supply infrastructure and sanitation/sewerage services in eight towns: Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko

Support implementing agencies to effectively implement the project

Enable MWE to provide oversight of the project through its Water Sector Liaison Division;

Support MWE directorates – DWRM, DWD, DEA - to manage the day-to-day implementation of the project, including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions;

Support capacity building activities for all key stakeholders, including Water and Sanitation Development Facilities (WSDFs), catchment management organizations and District officials in key areas such as training in procurement and implementation of the Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF)

Performance Indicators:

1No. of people provided with sustainable water and sanitation services implying a contribution to coverage of no % percent over the five years.

2No of water supply and sanitation systems constructed

3Number of Water Authorities appointed in the constructed towns

4Number of the Water supply and sanitation n systems e managed and run by Private local operators

Technical description of the project:

The Project comprises 3 main components namely;

Component 1:Investment in Integrated Water Resources Development and Management;

Component 2:Infrastructure Investments in Urban Water Supply and Sanitation/Sewerage and Catchment/Source Protection; and

Component 3:Strengthening Institutions for Effective Project Implementation.

The Component aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed.

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Vote Function: 09 02 Urban Water Supply and Sanitation

Achievements for FY 2012/13:

- 1.Approval of the project by the Parliament of Uganda
- 2.Financing Agreement signed between the Government of Uganda and World Bank.
- 3Commencement of the procurement of the design and supervision consultants.
- 4Commencement of procurement of transport, Office furniture and equipment and individual consultants

Plan of operation:

The component will be implemented by the (i) an NWSC team, working in the cooperation with staff in the branch offices to ensure timely implementation; and (ii) a DWD team operating at national level , working in cooperation with staff in WSDF's in respective regions. Existing MOUs signed with town councils will be adapted to incorporate the implementing and management of the onsite sanitation and drainage activities, as necessary.

Planned activities for FY 2013/14:

Detailed designing, carry out feasibility studies,preparation of tendering documentation for the DWD and NWSC towns,procurement of works contractor(s) for the project

Planned Outputs for FY 2013/14:

- 1Launch of the Water Management and Development Project
- 2Carry out design reviews, feasibility study, detailed engineering designs and preparation of tendering documentation for the DWD and NWSC towns
- 3 Commencement of procurement of works contractor(s) for the project towns.
- 4Commencement of procurement of works contractor(s) for the project
- 5Procure consultant to facilitate the work of 5 Catchment Management Organizations in Kyoga and Upper Nile Water Management Zones and build their capacity.
- 6Procure consultants to update baseline ecological surveys for 6 Central Forest Reserves and conduct various studies.

Financing:

World Bank US\$ 135 million
Government of Uganda US\$ 0 million

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.200 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 1.200 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.400 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1231c Water Management and Development Project II | 0 | 0 | N/A | 0 | 200,000 | 1,200,000 | N/A | 1,400,000 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 200,000 | 1,200,000 | N/A | 1,400,000 |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 019 | 0 | 0 | N/A | 0 | 200,000 | 1,200,000 | N/A | 1,400,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>1,200,000</i> | <i>0</i> | <i>1,400,000</i> |

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Project : 1283 Water and Sanitation Development Facility-South Western

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner Urban Water |
| Location: | Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Mbarara, Bushenyi, Ibanda, I |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 3.067 |
| Funds Secured (UGX bn): | 3.067 |
| Funding Gap (UGX bn): | |
| Start Date: | 12/19/2012 |
| Completion Date: | 12/30/2018 |

Background:

The Water and Sanitation Development Facility (WSDF) is a funding mechanism of the Ministry of Water and Environment for Water and Sanitation investments in the Rural Growth Centres and Small Towns. Since July 2006 to December 2013, the WSDF-SW has been implementing South Western Towns Water and Sanitation Project Phase III under the code 0160. Now the facility (WSDF-SW) is implementing; ‘Support to the Water Supply and Sanitation Development in Small Towns and Rural Growth Centers under the EE MDG Initiative’. The duration of the project comprises an implementation period of 47 months followed by a closure period of up to 18 months (Start Date:12/19/2012 End date:12/30/2018).

The project is located in the South Western Part of the Uganda and is covering 24 districts of Kanungu, Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Sheema, Bushenyi, Buhweju, Rubirizi, Mbarara, Isingiro, Kirurhura, Lyantonde, Rakai, Sembabule, Kamwenge, Kasese, Kabarole, Kyenjojo, Kyegegwa, Bundibujjo, Ibanda and Ntoroko.

The Government of Uganda intends to use funds of the European Union’s MDG Initiative to provide access to safe water supply and sanitation for approximately 350,000 people (design population: 630.000 living in small towns and rural growth centres (RGCs). The Project is designed to achieve a significant contribution to the achievement of MDG target 7.C – halving the proportion of the population without sustainable access to safe drinking water and basic sanitation – in Uganda

Objectives:

The Project objective is to support the achievement of the water and sanitation Millennium Development Goals (MDGs) in Uganda, thus contributing to improved health and socio-economic living conditions of the target population.

Specific objectives

1. Provide Access to safe piped water supply for at least 350,000 people (equivalent to a design population of 630,000, considering a 20 years population scenario) in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection;
2. provide Adequate sanitation for the same target population, by achieving 100% latrine coverage (this being one of the community obligations), promoting the improvement of sanitation facilities through an incentive scheme, and improving

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the environmental health situation by constructing public toilets and sludge treatment facilities;

3. Provide Sustainable and efficient functionality of the new water & sanitation infrastructure, to be ensured by appropriate arrangements for operation & maintenance and cost recovery.

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

Expected Outputs:

- Infrastructure for safe piped water supply provided for 350,000 people (design population: 630,000), in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection.
- Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the MDG criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC; 5 pilot sludge treatment/disposal facilities.
- Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

Performance Indicators:

- 100% Completion of the RGCs.
- masons trained in ecosan design, construction and usage in each of the RGCs
- Fully Constructed ecosan demonstration toilets on household level in the RGCs

Technical description of the project:

The Project shall be managed through the Joint Partnership Fund (JPF) of the Ministry of Water and Environment. Field implementation of the activities will be managed by WSDF South West (office in Mbarara), under the oversight of the Ministry of Water and Environment. The WSDF-SW, as one of the de-concentrated units of the Ministry of Water and Environment, is in charge of field implementation, including procurement and financial management, within their area of intervention. Field implementation responsibility is with the WSDF-SW Branch Manager who report to the JPF Component Manager, following the existing JPF rules and regulations on financial management, reporting and auditing. The Branch Manager is the accounting officers both for JPF funding and for GoU counterpart funding (accounting responsibility delegated by the Permanent Secretary of MWE).

Local Governments are involved in project identification, planning, mobilization of the population and construction supervision. Cooperation with the Local Governments will be based on Memorandums of Understanding that have been signed between the WSDF and each of the targeted Districts. All aspects of WSDF implementation will be guided by the existing and approved WSDF Operations Manual. The Operations Manual defines the institutional roles and responsibilities; describes the selection criteria and project cycle for individual projects; sets out the WSDF's internal procedures (staff and vehicle operations, planning, budgeting, and reporting) and defines the regulations for financial management, procurement and contract management.

The project cycle for the identification, selection and implementation of individual projects will be as described in the Operations Manual. The beneficiary communities/local councils submit project applications to districts, who submit the received applications to the WSDF for funding. WSDF staff checks, evaluates and ranks the applications based on a set of criteria including the justification (urgency) and efficiency (per capita investment) of the intervention as well as the

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prospects for sustainability (financial viability, user willingness to pay). The final project selection will be made by the WSDF Steering Committee. Beneficiary communities engage to fulfil a number of prior commitments including land acquisition and the achievement of 100% sanitation coverage. Local governments commit to supporting these efforts. Mobilisation, sensitisation (on sanitation and environmental health) and training (on operation and maintenance) are integral parts of the project cycle.

Technical standards, requirements and design criteria are defined in a Design Manual. The current manual of 2000 is currently under revision but is expected to be available at the time of project start. It has been agreed that an internal review mechanism will be established to ensure that each design is cross-checked by an independent reviewer to verify compliance with the relevant regulations and guidelines.

All construction works shall be procured from the private sector. Technical design and supervision will be outsourced to the private sector for larger or complex projects whereas in-house design and supervision by WSDF staff may be more efficient for small projects. Mobilization and sensitisation activities will be conducted by WSDF staff.

During the handover phase of the project, the WSDF assists with the procurement and training of a private operator for the scheme. Governance, oversight and coordination of the implementation activities will take place at four levels:

Achievements for FY 2012/13:

- A Population of 404,773 has been served in 44 RGCs that have been implemented to completion. (These are RGC's/STs of Kabwohe/Itendero, Ishongororo, Katete, Rwerere, Bwizibwera extension, Rwentobo, Nyakagyeme, Rushere, Katerera, Kitagata, Natete, Ibanda TC, Kitwe, Kyabugimbi, Kabira, Mutara, Kyeibare, Bikurungu, Rugaaga, Omungyenye, Rwenanura, Hima TC, Rwimi, Nyakigumba, Kagarama, Rubona, Kibito, Kabale/Kicuucu, Rugendabara, Kasunganyanja, Isingiro, Mabona, Kyeirumba, Rwene, Kiyenje, Ibanda, Bugoye, Bwera, Mpondwe, Rubindi, Kagongo, Kanungu, Kyarusenzi and Kaihura.
- 5 RGCs have ongoing Construction works. They include; Lyantonde TC(), Kakyanga(), Kakuto(), Kazo() and Kiruhura TC().
- 7 RGCs of Kagashe, Nyarubungo, Rwenkobwa, Muhanga, Gasiza, Sanga and Lyantonde II fulfilled their obligations and are ready for procurement of contractors.
- 7 RGCs of Kabuga, Kahunge, Matete, Rutokye, Kyempene, Kikagati, Kinoni(Mbr) procurement of contractors is under way.
- 8 RGCs of Kainja, Ntusi, Lwebitakuli, Kyegegwa, Kasagama, Kinuka, Nyeihanga and Kinoni-Kir have been designed and communities are yet to fulfill their obligations.
- 6 RGCs of Butare/Mashonga, Kasensero, Buyamba, Kyabi, Lwemiyaga and Nyahuka, are under mobilization and scheme designing.
- A total of 135 masons have been trained focusing on design, construction and usage of ecosan toilets and use of the sanitized materials.
- A total of Four hundred fourteen (414) household ecological sanitation toilets have been constructed in the RGCs.
- 108 new applications for water supply and sanitation services from RGCs/STs have been verified and evaluated

Plan of operation:

In the medium term, the project will target the following

- Establishment of Water and Sanitation Development Fund (WSDF)
- Selection of Communities where to Start Construction
- Physical Performance and Outcomes

Planned activities for FY 2013/14:

Construction of planned facilities

Designing of piped water schemes for selected districts

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Monitoring and evaluation of the project activities

Award of contracts

Procurement of contractors for construction

Conduct awareness on sanitation

Planned Outputs for FY 2013/14:

- Start construction works (09) Sanga, Rwenkobwa, Muhanga, Gasiiza, Nyarubungo, Kasagama, Kinuka, Lyantonde II, Kainja.
- Complete construction works (12) Kyempene, Kinoni-Mbr, Rutokye, Kahunge, Matete, Kikagati, Kabuga, Sanga, Rwenkobwa, Muhanga, Gasiiza, Nyarubungo
- Masons trained (18) Sanga, Rwenkobwa, Muhanga, Gasiiza, Nyarubungo, Kasagama, Kinuka, Lyantonde II, Kainja
- Demonstration toilets constructed (36) Kahunge, Kabuga, Kinoni(Mbra), Kyempene, Kikagati, Matete, Rutokye, Gasiza, Sanga, Rwenkobwa, Muhanga, Nyarubungo
- Public Toilets constructed (12) in Kahunge, Kabuga, Kinoni(Mbra), Kyempene, Kikagati, Matete, Rutokye, Gasiza, Sanga, Rwenkobwa, Muhanga, Nyarubungo
- Communities trained (36) Sanga, Rwenkobwa, Muhanga, Gasiiza, Nyarubungo, Kyempene, Rutokye, Kasagama, Kinuka, Lyantonde II, Kainja, Kikagati, Kinoni-Mbr, Kahunge, Matete, Kabuga
- WSSBs/Operators trained (32) Kiruhura, Kazo, Lyantonde I, Kakuto, Kakyanga, Kyempene, Rutokye, Kahunge, Kinoni-Mbr, Kikagati, Matete, Kabuga, Sanga, Rwenkobwa, Muhanga, Gasiiza, Nyarubungo
- Sludge treatment constructed (01) in Bushenyi.

Financing:

The project is fully funded by the Governments of Uganda, Austria and European Union Water Facility under the Joint Partnership Fund (JPF) within the MTEF ceiling of the sector.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.354 | 1.832 | 1.931 |
| Donor Funding for Project | 0.000 | 0.000 | 8.561 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 9.915 | 1.832 | 1.931 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1283 Water and Sanitation Development Facility-South Western | 0 | 0 | N/A | 0 | 1,454,000 | 8,561,000 | N/A | 10,015,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 60,000 | 540,000 | N/A | 600,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 37,138 | 131,000 | N/A | 168,138 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 12,429 | 49,000 | N/A | 61,429 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 3,000 | 39,000 | N/A | 42,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 7,377 | 100,000 | N/A | 107,377 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 4,000 | 50,000 | N/A | 54,000 |
| 221004 Recruitment Expenses | 0 | 0 | N/A | 0 | 0 | 5,000 | N/A | 5,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 4,000 | 11,000 | N/A | 15,000 |
| 221006 Commissions and Related Charges | 0 | 0 | N/A | 0 | 5,000 | 60,000 | N/A | 65,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 0 | 2,000 | N/A | 2,000 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 8,262 | 60,000 | N/A | 68,262 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 1,000 | 4,000 | N/A | 5,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | N/A | 0 | 1,000 | 6,000 | N/A | 7,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 2,000 | 8,000 | N/A | 10,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 100 | 400 | N/A | 500 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 2,000 | 4,000 | N/A | 6,000 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 1,000 | 5,000 | N/A | 6,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 400 | 1,600 | N/A | 2,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 2,241 | 8,000 | N/A | 10,241 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 22,500 | 80,000 | N/A | 102,500 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 0 | 40,000 | N/A | 40,000 |
| 226001 Insurances | 0 | 0 | N/A | 0 | 8,000 | 38,000 | N/A | 46,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 52,590 | 180,000 | N/A | 232,590 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 4,485 | 10,000 | N/A | 14,485 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 35,978 | 195,000 | N/A | 230,978 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 16,500 | 45,000 | N/A | 61,500 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 500 | 4,000 | N/A | 4,500 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 1,500 | 4,000 | N/A | 5,500 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 0 | 900,000 | N/A | 900,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 27,000 | 120,000 | N/A | 147,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 148,000 | 324,000 | N/A | 472,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 96,000 | 300,000 | N/A | 396,000 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 740,000 | 5,237,000 | N/A | 5,977,000 |
| 311101 Land | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 019 | 0 | 0 | N/A | 0 | 1,454,000 | 8,561,000 | N/A | 10,015,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,354,000</i> | <i>8,561,000</i> | <i>0</i> | <i>9,915,000</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

Development Project Profiles and Medium Term Funding Projections

Project : 0169 Water for Production

| | |
|---|-------------------------------------|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner - Water for Production |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | 71.200 |
| Previous Expenditure (UGX bn): | 21.060 |
| Total Planned Expenditures (UGX bn): | 19.702 |
| Funds Secured (UGX bn): | 19.702 |
| Funding Gap (UGX bn): | 1.358 |
| Start Date: | 7/1/2004 |
| Completion Date: | 6/30/2017 |

Background:

Water for Production refers to development of water resources for; productive use in agriculture (crop irrigation, livestock and aquaculture), rural industries, wildlife, recreation, hydropower generation, transport and commercial uses. Water for Production (WfP) is a key area for the successful implementation of the GoU's Plan for Poverty Eradication under the second priority area of the PEAP. The implementation framework is derived from recommendations of the sub sector reform studies and the WfP sector investment plans (2005-2015). The project is among others contributing to the implementation of the Prosperity for All (Bonna Baggaggawale) programme.

The project is implemented following the Water for Production Strategy and Investment Plan, targeting the water supply development for the Off-Farm component. It is focusing on providing dams, valley tanks and large water reservoirs for increased water storage especially for use during the dry seasons. It is implemented by DWD in conjunction with Local Governments and beneficiary communities are trained on effective use of the facilities.

Objectives:

The overall objective of the project is to provide "Water for production services for increased production in order to reduce poverty on a sustainable basis".

The overall goal for the Sub-sector is: "To promote development of cost-effective and sustainable water supply and water management for increased production and contribution to the modernization of the agricultural sector in Uganda with a focus on poverty reduction and minimal environmental impacts"

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

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generations, and support the sustainable exploitation of water resources for economic activities.

Expected Outputs:

Adequate quantity and quality of water for production (Irrigation, Livestock watering, Aquaculture) and Rural Industry

Water for production facilities sustainably operated and maintained

A total of 10.1 million cubic meters of storage created under the project over the four year period.

Capacities of the stakeholders in provision and sustainable management of water for production facilities

Performance Indicators:

Storage of water created

Design reports prepared

Number of facilities constructed and/or rehabilitated

Number of trainings undertaken

Technical description of the project:

The Revision of the Water for Production Strategy and Investment Plan indicates that the total water storage that will need to be created by 2017 is 718 million cubic meters for Livestock, Crops, Fisheries, and Rural Industries. This will be done through construction of strategic reservoirs (dams and valley tanks) and bulk water transfer systems. Since inception of the project (1999) a total of 11.6 million cubic meters have been created at a total cost of Ushs62.1 billion reflecting an investment cost of US\$ 2.1 per cubic meter which compares favorably with the average of 7 US\$ indicated in the Investment plan. Based on the above the secured funds under the MTEF will be able to create additional storage of 10.1 million cubic meters over the four year period. The cumulative storage capacity as of FY 2011/2012 created for production is only about 11.6 million cubic meters. The Cumulative WfP Storage Capacity is currently meeting only 2.32% of the total demand of 499 million m3 for livestock, irrigation, fish farming and rural industry (Water for Production Strategy and Investment Plan, 2009). This is due to the fact that although Uganda has abundant water resources, these are unevenly distributed in time and space. In the dry areas, surface water resources are seasonal and groundwater potential is often limited. In Karamoja region water for production is key to the stability and development of the area.

Achievements for FY 2012/13:

Construction of Andibo dam in Nebbi district – Consultant on board; procurement of contractor by June, Kajodi Valley Dam in Mityana District – 100%, Nakabala – 100% and Nyamiringa - 65% (Kiboga).

Rehabilitation of Windmills in Karamoja Region at 55% level of implementation;

Construction of Kitasi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district consultant procured;

Water for Production has supported farmers and constructed 455,000m3 in Lyantonde and Kiruhura districts using Water for Production Equipment

Design of Rwengaaju irrigation scheme in Kabarole procurement of the consultant ongoing;

Plan of operation:

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Water for Production sub sector working group which in turns reports to the Water Sector working group.

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The key ingredients of implementation include community mobilization, design studies and construction of facilities besides setting up post construction management systems. The concept of bulk water transfer which is geared towards total eradication of water stress related problems is in infant stage of piloting. This project covers the whole country. Furthermore strategic reservoirs have been constructed and /or rehabilitated to among others provide water for security.

Planned activities for FY 2013/14:

Supervision and monitoring of the following ongoing and new water for production projects: Engineering services for the WfP facilities; Construction of Nakakabala and Nyamiringa valley tanks in Kiboga district and Kajodi valley tank in Mityana district, Andibo dam in Nebbi and Acanpii dam in Apac, Namalu dam in Nakapiripirit district and Rwengaju Irrigation scheme in Kabarole district, Rehabilitation of Windmills in Karamoja region, Installation of Drip Irrigation demonstration units in Northern Uganda, Karamoja and Eastern Uganda, Central and Western Uganda; performance improvement of Kagamba valley tank in Isingiro; rehabilitation of Mabira dam in Mbarara district and construction of valley tanks under OPM/KALIP MoU in Karamoja

Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects, Provision of accommodation and transport to Egyptian experts in the field of irrigation and soil improvement

Improving the environment through Watershed management

WfP data collection and update

Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture, etc.) at selected sites at Kagango dam in Isingiro district, Kakinga dam in Sembabule district, Leye dam in Apac district, Akwera dam in Otuke district, Arechet dam in Moroto district

Secure land for facility development where appropriate, compensations to land owners for construction of WfP facilities

Construction of Nyakihar water supply system in Kabale district and bulk water scheme in Rakai district

Engineering services for bulk water schemes

Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants

Construction of following WfP facilities; Nakakabala and Nyamiringa valley tanks in Kiboga district and Kajodi valley tank in Mityana district, Andibo dam in Nebbi and Acanpii dam in Apac, Namatata dam in Namalu s/c, Nakapiripirit district, Rwengaju Irrigation scheme in Kabarole district, performance improvement of Kagamba valley tank in Isingiro and rehabilitation of Mabira dam in Mbarara district

Construction of valley tanks under OPM/KALIP MoU in Karamoja

Rehabilitation of Windmills in Karamoja region

Installation of Drip Irrigation demonstration units in Northern Uganda, Karamoja and Eastern Uganda, Central and Western Uganda

Engineering services for the WfP facilities

Purchase of Construction Equipment Unit

Planned Outputs for FY 2013/14:

Supervision and monitoring of ongoing WfP programmes

Sustainable Water for Production management systems established

Acquisition of Land by Government

Construction of Bulk Water Supply Schemes

Construction of Water Surface Reservoirs

Purchase of specialized Machinery & Equipment

Financing:

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The project is essentially funded directly by GoU. At the beginning of 2007 calendar year, the project started to be support by the donors, to date the total donor contribution is about 7.36 billion. This support has drastically reduced

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 21.210 | 21.060 | 19.702 | 26.800 | 29.770 |
| Donor Funding for Project | 0.000 | 0.300 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 21.210 | 21.360 | 19.702 | 26.800 | 29.770 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|----------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0169 Water for Production | 21,360,000 | 300,000 | N/A | 21,660,000 | 20,001,733 | 0 | N/A | 20,001,733 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 178,000 | 0 | N/A | 178,000 | 263,129 | 0 | N/A | 263,129 |
| 211103 Allowances | 46,000 | 0 | N/A | 46,000 | 45,011 | 0 | N/A | 45,011 |
| 212101 Social Security Contributions (NSSF) | 17,800 | 0 | N/A | 17,800 | 21,078 | 0 | N/A | 21,078 |
| 221001 Advertising and Public Relations | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 221002 Workshops and Seminars | 160,000 | 0 | N/A | 160,000 | 16,766 | 0 | N/A | 16,766 |
| 221003 Staff Training | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 221006 Commissions and Related Charges | 20,000 | 0 | N/A | 20,000 | 10,000 | 0 | N/A | 10,000 |
| 221007 Books, Periodicals and Newspapers | 10,000 | 0 | N/A | 10,000 | 8,058 | 0 | N/A | 8,058 |
| 221008 Computer Supplies and IT Services | 20,000 | 0 | N/A | 20,000 | 30,000 | 0 | N/A | 30,000 |
| 221009 Welfare and Entertainment | 13,000 | 0 | N/A | 13,000 | 13,000 | 0 | N/A | 13,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 | N/A | 50,000 | 44,258 | 0 | N/A | 44,258 |
| 221012 Small Office Equipment | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 222001 Telecommunications | 12,000 | 0 | N/A | 12,000 | 12,000 | 0 | N/A | 12,000 |
| 223004 Guard and Security services | 43,000 | 0 | N/A | 43,000 | 43,000 | 0 | N/A | 43,000 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | N/A | 20,000 | 44,820 | 0 | N/A | 44,820 |
| 225001 Consultancy Services- Short-term | 200,000 | 0 | N/A | 200,000 | 191,880 | 0 | N/A | 191,880 |
| 227001 Travel Inland | 210,000 | 0 | N/A | 210,000 | 248,421 | 0 | N/A | 248,421 |
| 227002 Travel Abroad | 60,000 | 0 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 260,000 | 0 | N/A | 260,000 | 250,112 | 0 | N/A | 250,112 |
| 228002 Maintenance - Vehicles | 130,000 | 0 | N/A | 130,000 | 130,000 | 0 | N/A | 130,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 229,900 | 0 | N/A | 229,900 | 279,900 | 0 | N/A | 279,900 |
| 228004 Maintenance Other | 20,700 | 0 | N/A | 20,700 | 20,700 | 0 | N/A | 20,700 |
| 231005 Machinery and Equipment | 3,480,000 | 0 | N/A | 3,480,000 | 4,030,000 | 0 | N/A | 4,030,000 |
| 231006 Furniture and Fixtures | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 231007 Other Structures | 11,640,000 | 300,000 | N/A | 11,940,000 | 11,744,600 | 0 | N/A | 11,744,600 |
| 281503 Engineering and Design Studies and Plans for Capita | 3,834,600 | 0 | N/A | 3,834,600 | 1,500,000 | 0 | N/A | 1,500,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 200,000 | 0 | N/A | 200,000 | 300,000 | 0 | N/A | 300,000 |
| 311101 Land | 100,000 | 0 | N/A | 100,000 | 400,000 | 0 | N/A | 400,000 |
| 312206 Gross Tax | 300,000 | 0 | N/A | 300,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 019 | 21,360,000 | 300,000 | N/A | 21,660,000 | 20,001,733 | 0 | N/A | 20,001,733 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>21,060,000</i> | <i>300,000</i> | <i>0</i> | <i>21,360,000</i> | <i>19,701,733</i> | <i>0</i> | <i>0</i> | <i>19,701,733</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 0137 Lake Victoria Envirn Mgt Project

| | |
|---|---|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Director -Directorate of Water Resources Management |
| Location: | Lake Victoria Basin |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 13.790 |
| Total Planned Expenditures (UGX bn): | 26.802 |
| Funds Secured (UGX bn): | 26.802 |
| Funding Gap (UGX bn): | |
| Start Date: | 1/25/2010 |
| Completion Date: | 6/30/2014 |

Background:

LVEMP is a regional project, implemented by the governments of Kenya, Tanzania and Uganda. The Global Environment Facility (GEF), IDA and the three East African governments fund the project. The goal of the project is to ensure provision of a balanced and adequate food supply, clean water, employment and economic growth in the riparian communities and their neighbours through rational and sustainable utilization of the resources of Lake Victoria basin. In addition it is intended to enhance biodiversity conservation in the basin.

The first phase of the Lake Victoria Environmental Management project (LVEMP 1) ended on 31st December, 2005. Currently the project is in the Preparation Phase for LVEMP II through a Bridging Phase (between LVEMP I and LVEMP II). The project has 10 technical components implemented by various institutions in Government. Overall coordination is managed by the National Coordination (formerly the Secretariat), while the rest of the components are implemented by the technical institutions of government.

Objectives:

To improve collaborative management of trans-boundary natural resources of the lake Victoria basin for the shared benefits of the EAC partner states; to reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments to improve the livelihoods of communities which depend on the natural resources of Lake Victoria basin

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

Expected Outputs:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Policy, Legal and regulatory framework within the LVB updated and harmonised, water resources data on Lake Victoria basin eco-system developed, Waste water treatment facilities rehabilitated in two selected cites, Environmental protection safety of navigation on Lake Victoria enhanced, Identified Littoral zone hotspots sustainably managed and rehabilitated by communities, capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

Performance Indicators:

Technical consultancy reports completed,
A National Project Document accepted by Stakeholders and Donors.
A draft harmonized policy on water management and agreement on a strategy and timeframe for adoption, submitted by LVBC and approved by the Council of Ministers.
A draft harmonized policy on fisheries management and agreement on a strategy and timeframe for adoption, submitted by LVBC and approved by the Council of Ministers.
Number of urban pollution hotspots addressed through investments to control wastewater pollution
Number of hectares under sustainable land management practices in the targeted sub-catchments
A regional strategy on water hyacinth control, submitted by LVBC to the Council of Ministers for endorsement

Technical description of the project:

This project is implemented through the various components under respective technical institutions of Government. The National Coordination Unit provides overall facilitation and support supervision in a manner similar to the arrangements in the partner countries.

Achievements for FY 2012/13:

Regional Coordination meetings held, Data collected from network of stations on the lake and in the catchments. The database updated accordingly. The technical proposals for the feasibility studies for the rehabilitation of waste water systems in 2 selected sites have been evaluated. Water quality monitoring conducted monthly

Plan of operation:

The current bridging phase of the project is expected to be followed by LVEMP Phase II, which is a major successor to the LVEMP phase I that ended in 2005.

Planned activities for FY 2013/14:

Monitoring, supervision and evaluation of all project activities

Planned Outputs for FY 2013/14:

Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized
1 water policy adopted
1 regional draft water management bill developed
Regional standards for industrial and municipal effluent discharges adopted and implemented
12 staff support to attend Lake Victoria Basin Sectoral Council of Ministers
1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS) developed and available for public access
5 five Automatic Weather Stations constructed in the districts of Masaka, Kampala, Mpigi, Busia and Namayumba

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Waste water treatment facilities rehabilitated in two selected cites

2 feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala.

2 Number of wastewater treatment facilities designed (Kirinya and Gaba)

3 Number of locations equipped with aids to navigation on Lake Victoria for environmental protection safety of navigation on Lake Victoria enhanced

400 Number of individuals adopting improved SLM practices In the River Katonga Catchment

1200 Number of individuals trained in improved sustainable land management (SLM) practices in the River Katonga Catchment

3 Number of micro-catchment SLM plans developed and implemented In the River Katonga Catchment

200 number of hectares of degraded wetlands restored and/or rehabilitated by communities in Katonga Catchment

100 number of Ha under a forestation in Katonga

Financing:

The project is jointly funded by the World Bank and Government of Uganda. Funding for Phase II will be solicited based on the project document to be prepared during the bridging phase.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.210 | 0.791 | 0.721 | 1.600 | 1.000 |
| Donor Funding for Project | 17.030 | 13.000 | 26.081 | 6.870 | 0.000 |
| Total Funding for Project | 18.240 | 13.791 | 26.802 | 8.470 | 1.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0137 Lake Victoria Envirn Mgt Project | 1,540,992 | 12,999,791 | N/A | 14,540,783 | 1,471,422 | 26,081,000 | N/A | 27,552,422 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 174,999 | 828,413 | N/A | 1,003,412 | 174,999 | 828,414 | N/A | 1,003,413 |
| 211103 Allowances | 25,656 | 234,445 | N/A | 260,101 | 14,676 | 234,444 | N/A | 249,120 |
| 212101 Social Security Contributions (NSSF) | 24,000 | 0 | N/A | 24,000 | 17,000 | 0 | N/A | 17,000 |
| 221001 Advertising and Public Relations | 5,000 | 99,880 | N/A | 104,880 | 0 | 99,880 | N/A | 99,880 |
| 221002 Workshops and Seminars | 26,340 | 850,000 | N/A | 876,340 | 4,588 | 850,000 | N/A | 854,588 |
| 221003 Staff Training | 30,000 | 84,317 | N/A | 114,317 | 17,333 | 84,317 | N/A | 101,650 |
| 221004 Recruitment Expenses | 0 | 10,000 | N/A | 10,000 | 0 | 10,000 | N/A | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 80,000 | N/A | 80,000 | 0 | 80,000 | N/A | 80,000 |
| 221007 Books, Periodicals and Newspapers | 15,000 | 90,000 | N/A | 105,000 | 2,791 | 90,000 | N/A | 92,791 |
| 221008 Computer Supplies and IT Services | 0 | 50,000 | N/A | 50,000 | 0 | 50,000 | N/A | 50,000 |
| 221009 Welfare and Entertainment | 0 | 50,000 | N/A | 50,000 | 0 | 50,000 | N/A | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60,000 | N/A | 60,000 | 0 | 60,000 | N/A | 60,000 |
| 221012 Small Office Equipment | 0 | 140,000 | N/A | 140,000 | 0 | 140,000 | N/A | 140,000 |
| 222001 Telecommunications | 5,000 | 60,000 | N/A | 65,000 | 5,000 | 60,000 | N/A | 65,000 |
| 222002 Postage and Courier | 0 | 10,000 | N/A | 10,000 | 0 | 10,000 | N/A | 10,000 |
| 223003 Rent - Produced Assets to private entities | 0 | 60,000 | N/A | 60,000 | 0 | 60,000 | N/A | 60,000 |
| 223004 Guard and Security services | 0 | 22,000 | N/A | 22,000 | 0 | 22,000 | N/A | 22,000 |
| 223005 Electricity | 0 | 30,000 | N/A | 30,000 | 0 | 30,000 | N/A | 30,000 |
| 223006 Water | 0 | 18,130 | N/A | 18,130 | 0 | 18,130 | N/A | 18,130 |
| 224002 General Supply of Goods and Services | 0 | 2,000 | N/A | 2,000 | 0 | 2,000 | N/A | 2,000 |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 225001 Consultancy Services- Short-term | 83,330 | 1,426,665 | N/A | 1,509,995 | 33,330 | 1,426,665 | N/A | 1,459,995 |
| 225002 Consultancy Services- Long-term | 0 | 400,000 | N/A | 400,000 | 0 | 400,000 | N/A | 400,000 |
| 225003 Taxes on (Professional) Services | 0 | 400,000 | N/A | 400,000 | 0 | 400,000 | N/A | 400,000 |
| 227001 Travel Inland | 55,000 | 350,000 | N/A | 405,000 | 23,175 | 350,000 | N/A | 373,175 |
| 227002 Travel Abroad | 50,000 | 350,000 | N/A | 400,000 | 26,911 | 350,000 | N/A | 376,911 |
| 227004 Fuel, Lubricants and Oils | 26,997 | 267,880 | N/A | 294,877 | 24,282 | 267,880 | N/A | 292,162 |
| 228001 Maintenance - Civil | 0 | 70,000 | N/A | 70,000 | 0 | 70,000 | N/A | 70,000 |
| 228002 Maintenance - Vehicles | 9,670 | 85,000 | N/A | 94,670 | 4,670 | 85,000 | N/A | 89,670 |
| 228003 Maintenance Machinery, Equipment and Furniture | 10,000 | 10,000 | N/A | 20,000 | 10,000 | 10,000 | N/A | 20,000 |
| 228004 Maintenance Other | 0 | 30,000 | N/A | 30,000 | 0 | 30,000 | N/A | 30,000 |
| 231001 Non-Residential Buildings | 50,000 | 532,733 | N/A | 582,733 | 0 | 532,733 | N/A | 532,733 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 0 | 1,000,000 | N/A | 1,000,000 |
| 231006 Furniture and Fixtures | 0 | 50,000 | N/A | 50,000 | 0 | 50,000 | N/A | 50,000 |
| 262201 Contributions to International Organisations (Capital | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 263104 Transfers to other gov't units(current) | 0 | 6,248,328 | N/A | 6,248,328 | 262,667 | 18,329,537 | N/A | 18,592,204 |
| 311101 Land | 200,000 | 0 | N/A | 200,000 | 100,000 | 0 | N/A | 100,000 |
| 312206 Gross Tax | 750,000 | 0 | N/A | 750,000 | 750,000 | 0 | N/A | 750,000 |
| Grand Total Vote 019 | 1,540,992 | 12,999,791 | N/A | 14,540,783 | 1,471,422 | 26,081,000 | N/A | 27,552,422 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>790,992</i> | <i>12,999,791</i> | <i>0</i> | <i>13,790,783</i> | <i>721,422</i> | <i>26,081,000</i> | <i>0</i> | <i>26,802,422</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project : 0149 Operational Water Res. Mgt NBI

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner, Water Resources Management |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.350 |
| Total Planned Expenditures (UGX bn): | 1.265 |
| Funds Secured (UGX bn): | 1.265 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2005 |
| Completion Date: | 6/30/2016 |

Background:

Operational Water Resources Management for the Nile Basin Project is now in its third phase of implementation named Information Products for Water Policy and Management Decisions (GCP/INT/945/ITA).

Objectives:

The long-term development objectives of the project are to empower Nile Basin countries develop water resources of the Nile in a sustainable and equitable way, to ensure efficient water management, cooperation and joint action between the riparian countries and to target poverty eradication, economic integration. Strengthening the ability of governments of the Nile basin states to take informed decisions with decisions with regard to water resources policy and management in the Nile basin

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

Expected Outputs:

Expatriate advice to the Nile Basin equitable resource sharing negotiating team for Uganda provided GIS unit consolidated, upgraded and well maintained Relevant Nile basin information disseminated through internet, NBI web hub, conferences etc for making informed water resources management decisions.

Performance Indicators:

GIS Operational
Survey and study reports

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Important information about the management of the Nile basin available.

Geo-referenced database for Nile Basin

Building a common dataset.

Advice to the National Policy Committee, Equitable resources negotiating team & the Minister provided.

Decision Support Tool Program available for the country and operationalised

Technical description of the project:

The project is designed to achieve its objective through the development of information products that integrate technical water resources and water use data with other relevant data, including in particular demographic, socio-economic and environmental data. To this effect, measured or otherwise assessed data, and their derived parameters and indicators, will be assembled in a meaningful way and presented as graphical and cartographic products, widely using geographical information system (GIS) technology already established in the region. The information products will be inserted in the Nile Basin Initiative process in order to facilitate analysis of development scenarios and assessment of the consequences of various possible policies

Achievements for FY 2012/13:

Data analysis carried out for all the trans-boundary stations in operation. Data was retrieved from Masaka, Mbarara, Kasese, Nakasongola, Moyo. Office work done on GIS and information products 9 stations fully operated and maintained. Assessment and management of trans-boundary water resources in IGAD sub region done.

10 stations operated and maintained. 3 members of staff trained in GIS and Hydrotool modeling abroad and 4 trainees trained in WR Assessment, Monitoring and GIS in-house Check on all data quality from 10 Automatic weather stations in the database.

Plan of operation:

The project will draw on FAO expertise to develop the capacity and ability to take informed decisions for cooperative action concerning planning, development and use of the waters of the Nile.

In its approach, it maximizes the use of capacity developed in earlier cooperation projects and aims at bringing this capacity to serve in taking informed decisions. In this aspect, the project will carry out a substantial part of its activities using the services of experts from within the region, thus building on earlier efforts aiming at building capacity, and further develop the existing capacity to a level where it can effectively support policy and management decisions. A particular effort will address the project's visibility and the distribution of information and knowledge to wide circles of civil society and stakeholders. The role of women in agricultural production, nutrition and food security and in actual water management is recognized, and the project is intended to promote and take any opportunity for the involvement of women in the elaboration and interpretation of information and in influencing water policy and water management decisions.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Equitable sharing and utilization of the Nile basin water resources

Harmonized activities regionally acceptable

Capacity on negotiation skills developed

Trans-boundary water resources monitoring networks operated – 10 (Mbale, Kasese, Mbarara, Masaka, Kome, Lolui, Bokasa, Moyo, Moroto and Nakasongola,Entebbe)

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

8 data loggers procured, 8 data loggers installed and operated
 15 technical staff trained in data logger operations, data retrieval and maintenance.
 Comprehensive geo referenced database for the Nile Basin in Uganda updated
 10 Staff trained in GIS in WR and modeling (e.g Mike Basin)
 05 water resources information products (maps, reports) produced

Financing:

The project is co-financed by the Italian government to the tune of US\$5.0 million US dollars for the ten Nile basin countries and the Nile Basin countries.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.350 | 0.350 | 0.265 | 0.484 | 0.605 |
| Donor Funding for Project | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 |
| Total Funding for Project | 0.350 | 0.350 | 1.265 | 1.484 | 0.605 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0149 Operational Water Res. Mgt NBI | 349,997 | 0 | N/A | 349,997 | 265,141 | 1,000,000 | N/A | 1,265,141 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 31,998 | 0 | N/A | 31,998 | 64,702 | 0 | N/A | 64,702 |
| 211103 Allowances | 25,000 | 0 | N/A | 25,000 | 13,573 | 40,000 | N/A | 53,573 |
| 212101 Social Security Contributions (NSSF) | 10,000 | 0 | N/A | 10,000 | 6,470 | 0 | N/A | 6,470 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 0 | 10,000 | N/A | 10,000 |
| 221002 Workshops and Seminars | 5,000 | 0 | N/A | 5,000 | 1,677 | 30,000 | N/A | 31,677 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 0 | 20,000 | N/A | 20,000 |
| 221007 Books, Periodicals and Newspapers | 3,000 | 0 | N/A | 3,000 | 2,417 | 0 | N/A | 2,417 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 0 | 25,000 | N/A | 25,000 |
| 221009 Welfare and Entertainment | 7,000 | 0 | N/A | 7,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | N/A | 10,000 | 9,180 | 0 | N/A | 9,180 |
| 221012 Small Office Equipment | 4,000 | 0 | N/A | 4,000 | 2,000 | 0 | N/A | 2,000 |
| 222001 Telecommunications | 7,500 | 0 | N/A | 7,500 | 5,500 | 10,000 | N/A | 15,500 |
| 223005 Electricity | 2,500 | 0 | N/A | 2,500 | 1,500 | 0 | N/A | 1,500 |
| 223006 Water | 2,500 | 0 | N/A | 2,500 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 38,000 | 0 | N/A | 38,000 | 22,602 | 200,000 | N/A | 222,602 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 10,000 | 500,000 | N/A | 510,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 0 | 125,000 | N/A | 125,000 |
| 227001 Travel Inland | 78,500 | 0 | N/A | 78,500 | 24,382 | 30,000 | N/A | 54,382 |
| 227002 Travel Abroad | 35,000 | 0 | N/A | 35,000 | 22,293 | 0 | N/A | 22,293 |
| 227004 Fuel, Lubricants and Oils | 60,500 | 0 | N/A | 60,500 | 57,845 | 0 | N/A | 57,845 |
| 228002 Maintenance - Vehicles | 29,499 | 0 | N/A | 29,499 | 21,000 | 10,000 | N/A | 31,000 |
| Grand Total Vote 019 | 349,997 | 0 | N/A | 349,997 | 265,141 | 1,000,000 | N/A | 1,265,141 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>349,997</i> | <i>0</i> | <i>0</i> | <i>349,997</i> | <i>265,141</i> | <i>1,000,000</i> | <i>0</i> | <i>1,265,141</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project : 0165 Support to WRM

| | |
|---|---------------------------------------|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Director , Water Resources Management |
| Location: | Country wide |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 9.812 |
| Total Planned Expenditures (UGX bn): | 6.365 |
| Funds Secured (UGX bn): | 6.365 |
| Funding Gap (UGX bn): | 3.447 |
| Start Date: | 7/1/2003 |
| Completion Date: | 6/30/2017 |

Background:

Danida has provided institutional support to Water Resources Management Department (WRMD) since 1994, and the support is envisaged to continue beyond the current WSPS 2 primarily because WRMD is the key agency designated to manage the country's water resources. In subsequent inputs emphasis will be put on attaining gradual financial and institutional sustainability through monitoring and adjustment of Danida support as government's inputs correspondingly increase.

The main target group for the sub component's objective of capacity building in data collection analysis and interpretation are the different professionals working within the water resources management administration at national and district levels. Emphasis is placed on improving the services and the output of water resources management and reporting on compliance with policies, standards and regulations. Water resources management is indirectly linked to poverty alleviation in so far as it enables more efficient implementation of crucial economic and social infrastructure such as water supply, roads, irrigation and hydropower. In flood and drought prone areas it can impact directly on household income of some of the poorest and most vulnerable people. It also enables more rational management of a key natural resource thus positively impacting environmental sustainability, the quality of life and economic prospects of future generations. Since in Uganda gender is a significant indicator of poverty, the sub-component will indirectly contribute to reducing gender inequalities. By supporting the ongoing decentralization process the sub-component also contributes to good governance.

Objectives:

The overall development objective of the sub-component is:

Enhanced capacity at WRMD for carrying out its mandate of management of the water resources of Uganda, focusing on regulation of water abstraction and pollution monitoring and assessment of the water resources.

The main objectives for the sub-component are:

Improved financial, organisational and institutional sustainability of WRMD;

Appropriate strategy for long-term management of Uganda's water resources developed;

Improved capacity for integrated assessment of water resources developed

Improved capacity for regulation of water abstraction and discharge established;

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Improved and consolidated capacity for water quality analysis established.
Monitoring network upgraded and operated in an integrated and sustainable manner.

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

Expected Outputs:

23 surface water, 10 Groundwater and 40 water quality monitoring quality stations. 70 surface water stations, and 16 groundwater monitoring stations maintained. Recommendations of WRM Sub-sector reform study implemented

Performance Indicators:

New Monitoring stations established
Existing monitoring stations operated and maintained and data regularly collected
WRM reform strategy prepared and approved
WQM strategy prepared and implemented
Relevant reform recommendations implemented
Water resources maps (5 Groundwater, 4 water Quality and 5 Surface water)
Annual water resources status report
4 databases maintained and upgraded
Databases integrated with GIS
4 studies on L. Victoria water balance, Groundwater recharge and source protection, pollution of Kitezi dump site continued
2 studies on hydro-climatology and low flow updated
80 water permit issued, 20 EIA reports reviewed, 65% of water users complying with policies, Laws and standards
External audit of lab carried out and collective action undertaken, Laboratory operational
Coordinate and follow up NBI, AMCOW, LVDP, LVEMP, etc. Support operation of water policy committee, Participate in finalization of legal and institutional framework of Nile basin, Participate in international meetings e.g. UNESCO, WMO, IGAD etc.
Finalize and implant Trans-boundary WRM strategy

Technical description of the project:

The 2nd phase of the Water Sector Support Programme (WSPS 2) closely followed the support provided under the initial phase. It was formulated in close adherence to national objectives, emphasizing the provision of safe water, clean and hygienic facilities and sustainable management of the resource based on management responsibilities and ownership by users. Component 1 of WSPS 2 was for Water Sector Capacity building and the current sub-component continues to contribute to this through long-term support provided to Water Resources Management Department, which is the key agency, designated to manage the country's water resources. The support is mostly in capacity building for quality data collection; data analysis and interpretation.

Danida has provided institutional support to Water Resources Management Department (WRMD) since 1994. This support is envisaged to continue beyond the time frame of WSPS 2. Through monitoring and adjustment of the support Danida's financial obligation are expected to diminish as those of the government of Uganda increase so that there is gradual attainment of financial and institutional self-reliance and sustainability.

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Achievements for FY 2012/13:

Evaluation of River Semliki and river Aswa trans-boundary IWRM has been undertaken.
Supported the country to participate in annual international trans-boundary meetings and conferences.
Flow assessment on river Mpanga has been carried out and data updated
Survey of gauge datum stability has been carried out in western, central and southern regions.
Hydrological equipment procured
Assessment on ground water availability and demand in the country done and information disseminated to all LGs.
Office block and some of the necessary equipment has been procured for the laboratory and field stations.

Plan of operation:

Overall coordination and implementation of sub-component 1.2 will be the responsibility of the DWRM and its three departments. The overall coordination will be done by a designated DWRM Focal Point Officer who will handle this task on behalf of the Director, Directorate of Water Resources Management. However, specific aspects of the various sub-components will be coordinated by Focal Point officers representing the different Departments. Sub- Component 1.2 a & c will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Quality Management, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Resources Monitoring and Assessment.

WMZs have been established, each with a core professional staff namely Hydrologist, Hydrogeologist, Water Analyst, Water Regulation Officer and a Social Scientist. Thus, at the regional level, specific aspects of the various sub-components will be coordinated by Focal Point Officers representing the different Departments in the zone. Sub-Component 1.2 a & c will be coordinated by a Focal Point Officer representing Water Quality Management Department, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer representing Water Resources Monitoring and Assessment Department. All the focal point officers in a zone will report to the head of the Water Management Zone who will be responsible for overall coordination of the project activities in the zone. The various staff in the zone will work closely with other technical specialists as well as cross cutting specialists in the implementation of the activities in the catchments and the overall zone. The WMZ team, under the leadership of the team leader will establish the zonal knowledge base and prepare a zonal development strategy, mobilize stakeholders in the hot spot catchments, assist and support the CMO and its subsidiary committees to develop and agree on a catchment plan and priorities, and undertake the implementation of priority infrastructure investments either directly or through the concerned MWE Department (DWD, DEA)

The various departments of DWRM and their respective divisions will provide technical and implementation support services to each of the WMZs. The project will, however, support the enhancement of the capability of the WMZ to carry out their functions

Planned activities for FY 2013/14:

Development and adoption of Water release and abstraction policy for lake Victoria ; Coordination and monitoring of Trans-boundary project and programmes; development and projects formulation of .trans-boundary projects; surface water monitoring stations operated and maintained.

Planned Outputs for FY 2013/14:

Water release and abstraction policy for lake Victoria developed and adopted;
Trans-boundary project and programmes coordinated, monitored and evaluated at national level
Trans-boundary water resources management information system reviewed and maintained
National, regional and international meetings concerning trans-boundary water resources issues attended.
3 trans-boundary water resources and development projects formulated.

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97 surface water monitoring stations operated and maintained.

32 groundwater monitoring stations operated and maintained.

16 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed.

40 surface water monitoring stations rehabilitated.

Financing:

SWRM II is co-financed by Danida and Sida grants to the tune of DKK 30 million and SEK 10 million respectively. The Government of Uganda roles in about UGX 1.143 billion to cater for salaries, fuel, allowances utilities expenses, office space and furniture

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.707 | 4.212 | 3.365 | 5.500 | 5.500 |
| Donor Funding for Project | 4.080 | 5.600 | 3.000 | 4.500 | 4.440 |
| Total Funding for Project | 5.787 | 9.812 | 6.365 | 10.000 | 9.940 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0165 Support to WRM | 5,011,998 | 5,600,000 | N/A | 10,611,998 | 4,165,092 | 3,000,000 | N/A | 7,165,092 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 82,198 | 0 | N/A | 82,198 | 198,070 | 0 | N/A | 198,070 |
| 211103 Allowances | 38,679 | 148,200 | N/A | 186,879 | 40,296 | 63,200 | N/A | 103,496 |
| 212101 Social Security Contributions (NSSF) | 9,800 | 0 | N/A | 9,800 | 15,729 | 0 | N/A | 15,729 |
| 221001 Advertising and Public Relations | 10,000 | 91,000 | N/A | 101,000 | 65,800 | 15,000 | N/A | 80,800 |
| 221002 Workshops and Seminars | 46,997 | 280,000 | N/A | 326,997 | 37,876 | 113,000 | N/A | 150,876 |
| 221003 Staff Training | 21,388 | 114,000 | N/A | 135,388 | 108,069 | 102,000 | N/A | 210,069 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 70,000 | N/A | 72,000 | 25,785 | 76,000 | N/A | 101,785 |
| 221008 Computer Supplies and IT Services | 22,783 | 241,727 | N/A | 264,510 | 45,783 | 124,000 | N/A | 169,783 |
| 221009 Welfare and Entertainment | 17,000 | 42,000 | N/A | 59,000 | 26,422 | 22,000 | N/A | 48,422 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,500 | 116,500 | N/A | 142,000 | 38,916 | 61,000 | N/A | 99,916 |
| 221012 Small Office Equipment | 3,000 | 45,000 | N/A | 48,000 | 15,000 | 24,000 | N/A | 39,000 |
| 222001 Telecommunications | 6,800 | 47,000 | N/A | 53,800 | 38,800 | 37,000 | N/A | 75,800 |
| 222002 Postage and Courier | 0 | 6,800 | N/A | 6,800 | 0 | 800 | N/A | 800 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 10,000 | 20,000 | N/A | 30,000 |
| 223005 Electricity | 500 | 0 | N/A | 500 | 1,500 | 0 | N/A | 1,500 |
| 223006 Water | 500 | 0 | N/A | 500 | 1,500 | 0 | N/A | 1,500 |
| 224001 Medical and Agricultural supplies | 43,056 | 400,773 | N/A | 443,829 | 0 | 366,000 | N/A | 366,000 |
| 224002 General Supply of Goods and Services | 26,000 | 58,000 | N/A | 84,000 | 6,040 | 0 | N/A | 6,040 |
| 225001 Consultancy Services- Short-term | 64,000 | 598,000 | N/A | 662,000 | 83,400 | 410,000 | N/A | 493,400 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 12,000 | 20,000 | N/A | 32,000 |
| 227001 Travel Inland | 275,561 | 871,000 | N/A | 1,146,561 | 312,210 | 675,500 | N/A | 987,710 |
| 227002 Travel Abroad | 59,236 | 145,000 | N/A | 204,236 | 74,407 | 70,000 | N/A | 144,407 |
| 227004 Fuel, Lubricants and Oils | 198,999 | 545,000 | N/A | 743,999 | 228,225 | 375,500 | N/A | 603,725 |
| 228001 Maintenance - Civil | 0 | 320,000 | N/A | 320,000 | 0 | 90,000 | N/A | 90,000 |
| 228002 Maintenance - Vehicles | 78,000 | 240,000 | N/A | 318,000 | 65,264 | 215,000 | N/A | 280,264 |
| 228003 Maintenance Machinery, Equipment and Furniture | 25,000 | 20,000 | N/A | 45,000 | 20,000 | 40,000 | N/A | 60,000 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 0 | 80,000 | N/A | 80,000 |

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Vote Function: 09 04 Water Resources Management

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 231004 Transport Equipment | 0 | 400,000 | N/A | 400,000 | 411,000 | 0 | N/A | 411,000 |
| 231005 Machinery and Equipment | 3,130,000 | 800,000 | N/A | 3,930,000 | 248,000 | 0 | N/A | 248,000 |
| 231006 Furniture and Fixtures | 25,000 | 0 | N/A | 25,000 | 25,000 | 0 | N/A | 25,000 |
| 263107 Treasury transfers to Ministries(current) | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 312206 Gross Tax | 800,000 | 0 | N/A | 800,000 | 800,000 | 0 | N/A | 800,000 |
| Grand Total Vote 019 | 5,011,998 | 5,600,000 | N/A | 10,611,998 | 4,165,092 | 3,000,000 | N/A | 7,165,092 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,211,998</i> | <i>5,600,000</i> | <i>0</i> | <i>9,811,998</i> | <i>3,365,092</i> | <i>3,000,000</i> | <i>0</i> | <i>6,365,092</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project : 1021 Mapping of Ground Water Resources in Uganda

| | |
|---|---|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner Water Resources Regulation |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 1.730 |
| Total Planned Expenditures (UGX bn): | 1.669 |
| Funds Secured (UGX bn): | 1.669 |
| Funding Gap (UGX bn): | 0.061 |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2017 |

Background:

Mapping of ground water resources is now more crucial than ever before owing to the increased competitive use of water resources in the country and within the region. Availability of information on ground water resources provides decision makers with ample options in the quest for sustainability but also to ensure that the resources are uncompromisingly available for future use

Objectives:

The main objective is to develop tools for efficient and cost effective water resources planning and development at national and district level for equitable and sustainable development

Link with the NDP:

The main objective of the project is to develop tools in form of district groundwater maps and reports for use in efficient and cost effective planning and development of groundwater resources at national and district level for equitable and sustainable development. The project therefore contributes to two NDP strategies objectives namely increasing access to quality social services and promoting sustainable population and use of environmental and natural resources. These are realized through reduced failure rates of boreholes and wells and increased provision of adequate and good quality water to the population of Uganda as a result of availability of planning tools in form of groundwater maps and reports.

Expected Outputs:

Updated ground water data base for all districts; Information products on ground water such as flyers, brochures, water resources booklets, water quality maps, Water supply coverage maps, hydraulic characteristics maps, ground water resource potential maps

Performance Indicators:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Number of districts with up to date ground water resources data
 Availability for ground water resources information products at user level
 Aggregate number of staff trained at all levels
 Number of districts with ground water resources maps
 Availability of up to date ground water resources maps

Technical description of the project:

The project is designed to achieve its objectives through the development of information products that integrate ground water resources and water use data with other relevant data; including the particular demographic, social and environmental data. To this effect, measured or otherwise assessed data and their derived parameters and indicators, will be assembled in a meaningful way and presented as graphical and cartographic products, widely using geographical information systems (GIS) technology already established in the region.

Achievements for FY 2012/13:

Extension workers in 44 Districts in the country have been trained and facilitated in groundwater data collection.
 Groundwater data bases for 44 districts in the country compiled and handed over to the respective districts
 Extension workers in 44 Districts in the country have been trained and facilitated in groundwater data collection.
 Groundwater data bases for 44 districts in the country compiled and handed over to the respective districts
 Information products on ground water such as flyers, brochures, water resources booklets, district groundwater reports, water quality maps, Water supply coverage maps, hydrogeological characteristics maps, ground water resource potential maps and water supply technology options maps have been produced for 44 districts in the country and are being used in planning and implementation of groundwater based water supply projects at the district and national levels.

Plan of operation:

The project will draw on Technical Assistance from international experts to develop the capability and ability of the staff of the Directorate of Water Resources Management to collect, process and store ground water resources data as well as guide informed decisions for action concerning planning, development and use of ground water resources in the country.

Planned activities for FY 2013/14:

Extension workers in 16 Districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Rubirizi, Buhweju, Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu, Rukungiri and Kalangala.) trained and facilitated in groundwater data collection.

Water quality sampling undertaken in 16 Districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Rubirizi, Buhweju, Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu, Rukungiri, Kalangala.)

Water quality analysis done on 20 samples from each of the districts

Planned Outputs for FY 2013/14:

Extension workers in 16 Districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Rubirizi, Buhweju, Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu, Rukungiri and Kalangala.) trained and facilitated in groundwater data collection.

Water quality sampling undertaken in 16 Districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Rubirizi, Buhweju, Sheema, Mitooma, Bushenyi, Kisoro, Kabaale, Kanungu, Rukungiri, Kalangala.)

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Water quality analysis done on 20 samples from each of the districts.

Groundwater maps for 5 districts (Rubirizi, Buhweju, Sheema, Mitooma and Bushenyi) produced and disseminated.

Financing:

The project is funded by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.250 | 0.250 | 0.139 | 0.346 | 0.432 |
| Donor Funding for Project | 0.530 | 1.480 | 1.530 | 1.150 | 1.665 |
| Total Funding for Project | 0.780 | 1.730 | 1.669 | 1.496 | 2.097 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1021 Mapping of Ground Water Resurces in Uganda | 249,999 | 1,480,000 | N/A | 1,729,999 | 138,610 | 1,530,000 | N/A | 1,668,610 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 11,017 | 0 | N/A | 11,017 | 23,884 | 0 | N/A | 23,884 |
| 211103 Allowances | 5,868 | 0 | N/A | 5,868 | 448 | 0 | N/A | 448 |
| 211106 Emoluments paid to former Presidents/Vice Presiden | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 212101 Social Security Contributions (NSSF) | 1,432 | 0 | N/A | 1,432 | 2,388 | 0 | N/A | 2,388 |
| 221002 Workshops and Seminars | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221009 Welfare and Entertainment | 3,600 | 0 | N/A | 3,600 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | N/A | 5,000 | 4,590 | 0 | N/A | 4,590 |
| 221012 Small Office Equipment | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 2,400 | 0 | N/A | 2,400 | 2,658 | 0 | N/A | 2,658 |
| 222002 Postage and Courier | 500 | 0 | N/A | 500 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 262 | 0 | N/A | 262 | 500 | 0 | N/A | 500 |
| 223006 Water | 250 | 0 | N/A | 250 | 262 | 0 | N/A | 262 |
| 224002 General Supply of Goods and Services | 24,000 | 0 | N/A | 24,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 1,014,000 | N/A | 1,014,000 | 0 | 1,064,000 | N/A | 1,064,000 |
| 225002 Consultancy Services- Long-term | 0 | 466,000 | N/A | 466,000 | 0 | 466,000 | N/A | 466,000 |
| 227001 Travel Inland | 89,443 | 0 | N/A | 89,443 | 61,830 | 0 | N/A | 61,830 |
| 227004 Fuel, Lubricants and Oils | 34,227 | 0 | N/A | 34,227 | 30,786 | 0 | N/A | 30,786 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | N/A | 20,000 | 11,264 | 0 | N/A | 11,264 |
| Grand Total Vote 019 | 249,999 | 1,480,000 | N/A | 1,729,999 | 138,610 | 1,530,000 | N/A | 1,668,610 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>249,999</i> | <i>1,480,000</i> | <i>0</i> | <i>1,729,999</i> | <i>138,610</i> | <i>1,530,000</i> | <i>0</i> | <i>1,668,610</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project : 1231a Water Management and Development Project

| | |
|---|--------------------------------------|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Director -Water Resources Management |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 77.510 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 0.120 |
| Funds Secured (UGX bn): | 0.120 |
| Funding Gap (UGX bn): | |
| Start Date: | 6/26/2012 |
| Completion Date: | 12/31/2018 |

Background:

The World Bank completed the Uganda Water Country Assistance Strategy (UWCAS) in June 2010 which outlined priority areas for the World Bank's engagement in the Uganda Water-related sectors over the next five years. The UWCAS identified limited development of water infrastructure and inadequate water resources management, as key reasons for inefficient utilisation of water, rising unmet demand for water, declining water quality and high vulnerability to water shocks.

The UWCAS findings indicated emerging water issues in Uganda amidst apparently abundant rainfall; increasing pressing on land (the imperative to increased agricultural production to support high population growth); export oriented growth (developing commercial agriculture); low access to electricity (12% of Uganda's population have access to electricity and hence dependence on fuel wood and charcoal); universal access to safe water; deteriorating water quality; expanding industry, mines and growing towns will need reliable water supplies; and flood risk constrains development and increase with development.

Based on UWCAS findings, water Management and development project (WMDP) was proposed in the World Bank Country Assistance Strategy which has now been formulated into a project proposal by the Ministry of Water and Environment and the National Water and Sewerage Corporation (NWSC) with assistance from the World Bank. Water quality is a fundamental requirement for effective primary health care and a precondition for success in fighting poverty, hunger, child mortality, gender inequality and environmental change.

A discrepancy in water quality is the reason for capital investments on conventional water treatment works and waste water treatment facilities, drilling of boreholes for efficient and effective service delivery of safe water that protects public health and that from laboratory analysis is crucial. The design, construction, operation and maintenance and optimal use of inputs (Chemical, human resource and equipment) assist to minimize costs of production and enhance technical efficiency of units in the water production process and this has direct relationship on the price/tariff set.

Objectives:

To improve integrated water resources planning, management and development; access to water and sanitation services in priority urban areas

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Link with the NDP:

The project aims at supporting the identification, preparation and implementation of selected priority water related investments through a participatory catchment planning process at the Water Management Zone (WMZ) level. This will make it possible to optimize the value added of water infrastructure investments, reduce conflict over access to water and increase sustainability of investments, and improve resilience to climate variability and manage disaster risks. Ad hoc, fragmented and project-by-project investments have resulted in unsustainable water use and diminished and unsustainable economic benefits from investments. The catchment approach is a sound basis for integrating water availability; water demand and water use over time and captures all the spatial and temporal relationships between users and resources. The project therefore contributes to almost all the NDP strategies objectives. It contributes to increasing household incomes and promoting equity through active involvement of stakeholders in the identification and implementation of water resources related investments in the catchment aimed at protecting the catchment while improving people's livelihoods and incomes. Increasing access to quality social services and promoting sustainable population and use of environmental and natural resources are realized through optimization of the value of water infrastructure investments, reducing conflict over access to water and increase sustainability of investments, and improve resilience to climate variability and manage disaster risk. Creation of stakeholder participation and collaboration structures promotes good water governance and security and ensures equity over resource use.

Expected Outputs:

Component effectively facilitated, coordinated and managed (5 vehicles and office supplies procured); Office block for 2 Kyoga and Upper Nile WMZs designed and construction initiated ; 10 surface water monitoring stations upgraded with new equipment; Equipment for 20 surface water; Preparation of WMZs strategies

Performance Indicators:

WR Information System and DSS/Modeling Capability developed
Water Quality and Pollution Monitoring Equipment in place
Water Quantity and Hydromet Monitoring Equipment
Establishment of inter-lab calibration scheme
Detailed study of WIS system

Technical description of the project:

The project is intended to upgrade and expand the current water Quality Laboratory at Entebbe to an accredited National Water Quality Reference laboratory with the capability to analyze toxic metals, algal toxins, agrochemical, pharmaceutical residue and oil and gas by-products. Establish 4 Regional Water Quality laboratories in Mbale, Mbarara, Fort portal and Lira; Upgrade the water quality data bases and establish laboratory Information Management Systems (LIMS), expand and consolidate the ambient and operational water quality monitoring networks, assess safety and compliance of water sources, establish, introduce new water quality management tools (Water safety plans and standards) to support classification of water resources and undertake baseline survey, economic valuation of the impact of pollution on human health and GDP, train staff, local government and NGOs and strengthen the institutional framework for water quality management.

Achievements for FY 2012/13:

Nil

Plan of operation:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Overall coordination and implementation of sub-component 1.2 will be the responsibility of the DWRM and its three departments. The overall coordination will be done by a designated DWRM Focal Point Officer who will handle this task on behalf of the Director, Directorate of Water Resources Management. However, specific aspects of the various sub-components will be coordinated by Focal Point officers representing the different Departments. Sub- Component 1.2 a & c will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Quality Management, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Resources Monitoring and Assessment.

WMZs have been established, each with a core professional staff namely Hydrologist, Hydrogeologist, Water Analyst, Water Regulation Officer and a Social Scientist. Thus, at the regional level, specific aspects of the various sub-components will be coordinated by Focal Point Officers representing the different Departments in the zone. Sub-Component 1.2 a & c will be coordinated by a Focal Point Officer representing Water Quality Management Department, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer representing Water Resources Monitoring and Assessment Department. All the focal point officers in a zone will report to the head of the Water Management Zone who will be responsible for overall coordination of the project activities in the zone. The various staff in the zone will work closely with other technical specialists as well as cross cutting specialists in the implementation of the activities in the catchments and the overall zone. The WMZ team, under the leadership of the team leader will establish the zonal knowledge base and prepare a zonal development strategy, mobilize stakeholders in the hot spot catchments, assist and support the CMO and its subsidiary committees to develop and agree on a catchment plan and priorities, and undertake the implementation of priority infrastructure investments either directly or through the concerned MWE Department (DWD, DEA)

The various departments of DWRM and their respective divisions will provide technical and implementation support services to each of the WMZs. The project will, however, support the enhancement of the capability of the WMZ to carry out their functions

Planned activities for FY 2013/14:

Prepare architectural drawings and bill of quantities for new Reference laboratory block at Entebbe.

Procure, install and train major analytical equipment and machinery at Entebbe for toxic metals, agrochemical and oil and gas by-products.

Establish information management system (LIMS) for 4 laboratories (Mbale, Mbarara, Fort Portal and Lira)

Upgrade and consolidate the technical capacity for analyses of Mbale Regional water quality laboratory.

Establish 4 regional water quality laboratories in Mbale, Lira, Mbarara and Fort Portal.

Procure, install and train laboratory analytical equipment and machinery at Mbale, Mbarara, Fort Portal and Lira.

Design, install and operationalise Water Quality Management Systems in Entebbe, Mbale, Mbarara, Fort Portal and Lira.

Train staff at Entebbe, Mbale, Mbarara, Fort Portal and Lira in operation and maintenance of water Quality Management Systems.

Establish and operate 30 new ambient water quality monitoring stations in upper Nile Water Management zones

Review, operate and maintain a national ambient water quality monitoring network of 149 stations.

Procure and install field monitoring equipment and sampling vans for Entebbe, Mbarara, Fort Portal and Lira regions.

Train staff in operation and maintenance of new water quality monitoring stations.

Establish and operate field quality assurance system in 149 water quality monitoring stations.

Review, develop and disseminate information, education and communication materials.

Undertake skills development and specialized training of 50 staff of water quality management Department for service delivery.

Train at least 60 local governments, private sector, NGOs, graduates, in water quality management skills.

Undertake performance assessment survey of urban water supplies, industrial and municipal discharges and bottled water.

Conduct baseline diagnosis, establish inventory and develop industries/municipal pollution manual for waste water of the inner Murchison Bay.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Undertake baseline water quality status on water bodies and waste discharges from oil and gas activities in the Albertine Graben.

Establish and implement risk management systems and water safety plan in 5 urban water authorities.

Review and develop waste quality standards, guidelines and objectives for drinking water, waste water and water for other purposes.

Planned Outputs for FY 2013/14:

Upper Nile WMZ strategy and action plan prepared

4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs (2 each zone)

Office block for Kyoga and Upper Nile Water Management Zones (WMZs) designed and construction initiated

10 surface water monitoring stations upgraded with new equipment

Equipment for 20 surface water, 20 groundwater and 8 hydro met stations procured

A design of water resources information system (WIS) at all levels (national, regional and catchment) developed.

Equipment for 13 water quality monitoring stations procured

Equipment for upgrading National Water Quality Reference Laboratory procured and installed

Selected water management measures (dam safety, water allocation & permitting, regulation, reservoir operations, flood plain management) in one catchment in Kyoga WMZ prepared and implemented

Investments in integrated water resources management prepared and implemented in one catchment in Kyoga WMZ

Financing:

The project will be jointly financed by the grant from Water and Environment Sector Joint Partnership Fund (JPF) and counterpart contributions from Government of Uganda all of which is available in the MTEF of Water and Environment Sector.

Project financing in the amount US\$ 134.9 million will be provided by IDA, Ministry of Water and Environment and the National Water and Sewerage Corporation will not contribute counterpart funding to the project but will provide the necessary funding to support the mainstreaming of project activities into existing systems and budgets and to cover essential inputs (e.g compensation and some taxes). In line with GOU priorities, 75% of IDA financing will go to infrastructure; 15% to design and supervision consultancies; 6% to project management and institutional strengthening activities and 4% to goods and equipment

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.120 | 0.400 | 0.519 |
| Donor Funding for Project | 0.000 | 0.000 | 2.100 | 5.891 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 2.219 | 6.291 | 0.519 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1231a Water Management and Development Project | 0 | 0 | N/A | 0 | 119,734 | 2,099,539 | N/A | 2,219,274 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 19,734 | 99,539 | N/A | 119,274 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 1,000,000 | N/A | 1,000,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 100,000 | 1,000,000 | N/A | 1,100,000 |

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Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 019 | 0 | 0 | N/A | 0 | 119,734 | 2,099,539 | N/A | 2,219,274 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>119,734</i> | <i>2,099,539</i> | <i>0</i> | <i>2,219,274</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 0146 National Wetland Project Phase III

| | |
|---|----------------------------------|
| Implementing Agency: | Water and Environment |
| Responsible Officer: | Commissioner, Wetland Management |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 73.300 |
| Previous Expenditure (UGX bn): | 2.700 |
| Total Planned Expenditures (UGX bn): | 2.542 |
| Funds Secured (UGX bn): | 2.542 |
| Funding Gap (UGX bn): | 0.242 |
| Start Date: | 7/1/2001 |
| Completion Date: | 6/30/2017 |

Background:

Wetlands in Uganda cover about 13% or 35,000 sq km of the land surface area and include areas of seasonally flooded grassland. Swamp forest, permanently flooded papyrus and grass swamp and upland bogs. Wetlands contribute to human welfare by providing a source of goods that support subsistence. Income-generation. And employment. They also provide services upon which human welfare depends: water supply, storage and purification: climate regulation and flood control. Wetlands. While constituting ecosystems in their own right, also form part of larger ecosystems and are vital to their health. In particular, they are linked hydrologically and ecologically to areas upstream and downstream. They also support biological diversity in terms of genetic, species, and ecosystem variety. Nevertheless both roles of wetlands – sustaining human livelihoods and upholding the quality of the environment – remain under threat. These challenges will be met by the National Wetlands Programme which constitutes the implementation structure for the Wetlands Sector Strategic Plan (WSSP)2010-2010. The WSSP strategy is to ensure that Uganda's wetlands are able to more effectively fulfill their roles and ensure that the "contribution of Uganda's wetlands to human welfare and the health of the environment increased" This will require judicious use, conservation and in some cases total protection of the wetlands.

Objectives:

Enhance knowledge and understanding of ecological processes and socio-economic values of wetlands; Increase public and stakeholder awareness of wetlands and their beneficial products and services; Build and maintain a strong institutional framework for wetland; Wetland legal framework in place and enforced, Improving the planning and management of wetlands systems at district level

Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote

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forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development.

Expected Outputs:

A well established, equipped and manned national lead agency for wetland management: The Wetland Bill submitted to cabinet for approval:

A wetland monitoring and surveillance system in place, including the ecological and socio-economic processes in wetlands:

A well informed general public about wetland issues:

District officers trained in wetland assessment and management:

All wetlands in Uganda surveyed and mapped by district officers:

Planning and management of wetlands enhanced:

Community-based regulation and administration of wetlands resource use established and strengthened.

Improved livelihoods for wetland users of specific wetlands products and services, with special attention for livelihoods of women:

Guidelines for wetland resource use developed and disseminated to local communities:

Critical wetlands gazette and protect, and managed according to accepted management plans.

Long term internal and external – funding mechanisms secured.

Performance Indicators:

All district wetlands inventories reassessed, revised, and reissued at intervals of at most five years.

No. of datasheets entered in the NWIS and available to districts for planning purposes

A research strategy in place: research findings, conclusions and recommendations available and disseminated.

At least 65% of the population aware of wetlands' functions and benefits, as measured by repeat KAP surveys.

Wetlands-related topics taught as part of the curriculum in primary and secondary schools.

Adequately staffed and equipped national lead agency established.

District-level wetlands management structures established staffed and equipped in accordance with prescribed standards.

Wetlands Act on the Statute Book.

Comprehensive wetlands-related by-laws in place at district level.

Increased awareness of wetlands policy and legislation among key stakeholders.

Effective wetland compliance monitoring system in place both at district and national levels.

District Wetland compliance monitoring system in place both at district and national levels.

District Wetlands Action plans prepared and integrated into District Development Plans in all districts.

At least 75% of vital critical wetlands gazette:

No. of Wetlands Management Plans in place for valuable critical wetlands.

Technical description of the project:

The Programme is to promote wise exploitation of wetlands and maintain up to date inventories. It will involve research on the nature and value of ecological and hydrological functions of wetlands and their products and services. It will also

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equip District Environment Officers to undertake wetlands management, and encourage District Local Governments to include wetlands management functions in their recurrent budgets.

The project will prepare and disseminate guidelines on wetlands policy and legislation, to enhance awareness and understanding by stakeholders, train and equip law enforcement agencies to apply the legislation and monitor compliance. Critical wetlands will be identified and gazetted, their management plans prepared and ecological monitoring systems and procedures developed. The project will undertake targeted awareness campaigns and strengthen NGO collaboration in to raise community awareness on wetlands management issues.

Achievements for FY 2012/13:

District Wetland Action Plans for Gulu, Ntungamo, Mityana and Mubende developed and integrated into DDPs.

Reviewed and evaluated 86 EIAs for compliance to the proposed mitigation measures and ToRs reviewed Inspected 55 wetland degradation sites in Kampala and in Masaka, Ntungamo, Busheinyi Mbarara, Wakiso, Mpigi, Moyo, Adjumani, Nebbi and Koboko districts for compliance Seven wetland cases recorded in police, files prepared and forwarded to court for hearings.

Plan of operation:

The project is implemented by the Wetlands department of the MWE in partnership with local Government as per the Laws and the decentralization lprocess.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

IEC Materials produced and disseminated

Dissemination of DESS Strategic Plan; ENR – Gender Strategy; KSMP Communication Strategy

3 Exhibitions (World Wetlands Day, World Water-Forestry and Meteorology day, World Environment Day)

Social and environmentally sound eco-tourism activities at the Kalagala Falls and Itanda Falls sites and their environs promoted

Conduct socio-economic surveys of areas surrounding the 6 CFRs to provide information for monitoring effectiveness of the management plan and community-ecosystem interactions

Annual conference convened to share experiences and lessons on the implementation of the management plan

2 District Rangeland Management Action plans prepared

50 Km of River Nile banks demarcated using beacons and pillars

Degraded riverbanks restored

Local groups with land adjacent to River Nile facilitated to engage in high value sustainable agriculture

Districts supported to prepare Districts Environment Action Plans (DEAPs)

Districts supported to prepare environmental policy Statements

2 Sectoral specific environmental monitoring indicators for Water and Works prepared

ENR –PMF Indicators popularized in 4 regions

Oil and Gas exploration activities monitored and inspected for environmental compliance and sustainability in 16 districts in the Albertine region

Secretariat to Coordinate implementation of Multilateral Environment Agreements (MEAs)

Ko Sustainable Management Plan monitored, supervised and coordinated for effective implementation

Biodiversity efforts coordinated

District ENR staff Capacity enhanced in Environmental Monitoring, Audits and assessments in two (2) Water

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Management Zones

30 staff implementing KoSMP trained on effective, planning, implementation and enforcement of the law

3 District Local governments of Jinja, Kayunga and Buikwe facilitated to monitor implementation of the KSMP

Equip DEA and the 3 local governments with field equipment (10 GPS with magnetic compass for field activities)

Financing:

The Project is funded by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.900 | 2.700 | 2.542 | 2.750 | 4.020 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.900 | 2.700 | 2.542 | 2.750 | 4.020 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0146 National Wetland Project Phase III | 3,500,000 | 0 | N/A | 3,500,000 | 3,342,171 | 0 | N/A | 3,342,171 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 117,600 | 0 | N/A | 117,600 | 159,600 | 0 | N/A | 159,600 |
| 211103 Allowances | 36,940 | 0 | N/A | 36,940 | 26,819 | 0 | N/A | 26,819 |
| 212101 Social Security Contributions (NSSF) | 8,400 | 0 | N/A | 8,400 | 15,960 | 0 | N/A | 15,960 |
| 212201 Social Security Contributions | 3,360 | 0 | N/A | 3,360 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 8,626 | 0 | N/A | 8,626 |
| 221002 Workshops and Seminars | 80,000 | 0 | N/A | 80,000 | 33,766 | 0 | N/A | 33,766 |
| 221003 Staff Training | 15,000 | 0 | N/A | 15,000 | 45,000 | 0 | N/A | 45,000 |
| 221004 Recruitment Expenses | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 4,000 | 0 | N/A | 4,000 | 7,087 | 0 | N/A | 7,087 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 221009 Welfare and Entertainment | 1,000 | 0 | N/A | 1,000 | 4,000 | 0 | N/A | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,620 | 0 | N/A | 25,620 | 5,000 | 0 | N/A | 5,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 222001 Telecommunications | 12,000 | 0 | N/A | 12,000 | 9,641 | 0 | N/A | 9,641 |
| 222003 Information and Communications Technology | 4,000 | 0 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 223001 Property Expenses | 1,270,000 | 0 | N/A | 1,270,000 | 1,216,280 | 0 | N/A | 1,216,280 |
| 223005 Electricity | 1,000 | 0 | N/A | 1,000 | 0 | 0 | N/A | 0 |
| 223006 Water | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 224002 General Supply of Goods and Services | 72,000 | 0 | N/A | 72,000 | 17,928 | 0 | N/A | 17,928 |
| 225001 Consultancy Services- Short-term | 140,000 | 0 | N/A | 140,000 | 130,000 | 0 | N/A | 130,000 |
| 227001 Travel Inland | 96,800 | 0 | N/A | 96,800 | 114,484 | 0 | N/A | 114,484 |
| 227002 Travel Abroad | 10,000 | 0 | N/A | 10,000 | 12,700 | 0 | N/A | 12,700 |
| 227004 Fuel, Lubricants and Oils | 74,000 | 0 | N/A | 74,000 | 86,191 | 0 | N/A | 86,191 |
| 228002 Maintenance - Vehicles | 56,280 | 0 | N/A | 56,280 | 10,089 | 0 | N/A | 10,089 |
| 231001 Non-Residential Buildings | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 130,000 | 0 | N/A | 130,000 | 120,000 | 0 | N/A | 120,000 |
| 231006 Furniture and Fixtures | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 263104 Transfers to other gov't units(current) | 500,000 | 0 | N/A | 500,000 | 500,000 | 0 | N/A | 500,000 |
| 312206 Gross Tax | 800,000 | 0 | N/A | 800,000 | 800,000 | 0 | N/A | 800,000 |

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Vote Function: 09 05 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 019 | 3,500,000 | 0 | N/A | 3,500,000 | 3,342,171 | 0 | N/A | 3,342,171 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,700,000</i> | <i>0</i> | <i>0</i> | <i>2,700,000</i> | <i>2,542,171</i> | <i>0</i> | <i>0</i> | <i>2,542,171</i> |

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Vote Function: 09 05 Natural Resources Management

Project : 0947 FIEFOC - Farm Income Project

| | |
|---|---|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner, Forestry Support Services |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 73.300 |
| Previous Expenditure (UGX bn): | 16.411 |
| Total Planned Expenditures (UGX bn): | 17.411 |
| Funds Secured (UGX bn): | 17.411 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2004 |
| Completion Date: | 12/30/2015 |

Background:

The project originates from the need to add value to the natural resource base for improved productivity as a strategy towards poverty eradication. Government requested ADB and NDF in 2002 for support and the request was included in the Country Strategy Paper for ADB. The project is in line with the National Forestry Policy 2001 which was developed as part of the reforms of the forest sector in Uganda with emphasis on involvement (i.e. empowerment) of the communities in the management of natural resources. The project is also anchored on the core MDG objective and the Comprehensive NEPAD mandate focusing on reliable water control systems and gender policies seeking to improve the productivity of the rural population and increase real incomes in an equitable and sustainable manner

Objectives:

The main objective is to improve farm incomes and rural livelihoods and food security through sustainable natural resources management and agricultural enterprise development. Specific Objectives:

Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and soci-economic benefits for development.

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Expected Outputs:

24,500 ha of degraded watersheds, local forest reserves, farmlands and natural forests planted, protected and managed; 198 soil and water conservation and 162 agro-forestry demonstration plots established; 20,000km of hedgerows established on farmland; 54 tree seed stands established

Performance Indicators:

- No. of Community Watershed management Groups formed and operational;
- No. of Watershed Management Action Plans prepared by the communities;
- Kilometres of contour hedges developed;
- No. of nurseries established;
- No. of Water points developed for nurseries and households;
- Acreage of tree plantations undertaken;
- Acreage of natural forests protected around water sources and farmlands;
- Sector M&E system developed

Technical description of the project:

The tree planting and watershed management project will operate in 55 districts & will be implemented in only 3 sub-counties within the district. It will focus on support for the creation capacity among the communities to sustainably manage natural resources particularly watershed management and tree planting by the communities. The project will provide training and to a certain extent inputs for the purpose. Skills aimed at creating demand and providing information to the communities will be emphasised and institutional strengthening provided to ensure that the process is sustained and replicated into the future

Achievements for FY 2012/13:

1800 ha of degraded watersheds revegetated; 1419ha in urban centre and municipalities supported; 135 ha of AF and woodlots established in schools/institutions; 9 ha of Natural forest reported enriched in Lyantonde district; 15 Natural Forest Owners and Neighbors sensitized in Lyantonde and Adjumani; 3 institutions- 2 schools and a Church reported planting 41ha comprising 2450 seedlings (Fruit trees and Eucalyptus and Pines); 2647 kms of hedgerow, trashlines established using Calliandra spp, Stone Embankments, Fanya jju and Fanya chini, Pinna apple, Venonia and Elephant grass; 944ha of LFRs comprising 277,196 seedlings used in the districts of Soroti, Arua, Mbale, Adjumani, and Ibanda; 5 PPAPS review was reported in Mbarara and Ibanda; 16 KMS of avenues planted in Arua and Kasese districts planted with 6300 seedlings; 322.8 km of contour hedges established in 9 districts and over 2000 farmers potential farmers trained on hedgerow establishment and importance; 1021 ha of woodlots and plantations have been established in local forest reserves and other private on farm establishments in 21 out of 43 districts. Procuring service provider for Surveying, demarcating and reopening of 250 km of 119 LFRs boundaries ongoing; 396 CWMGT groups planning and monitoring completed process underway in 3 LFRs.

Plan of operation:

In the short to medium term the project will focused on:

The project is implemented by MWE through the Department of Forest Sector Support. There are institutional structures that will oversee the implementation process at LG level as well as community levels. The Project Steering Committee will serve as the top policy organ for decision making at national level while at the corresponding level in districts is the District Steering Committee.

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Planned activities for FY 2013/14:

- Planting of trees on degraded watershed
- Management of Tree Plantations and woodlots of 1000 farmers
- Development of Feasibility studies for selected irrigation schemes
- Proposal compilation and review meetings
- Development of publicity materials stakeholders
- facilitating 5 sub-regional citizens and stakeholder consultations and participation in the assessments of forest trends (drivers, tenure, policy, social, economic and environmental aspects of REDD) and deriving options for addressing drivers of deforestation forest degradation
- Commissioning 3 rehabilitated schemes
- Monitoring liability defects on 3 rehabilitated schemes
- Monitoring implementation of Environment and Social management Plans for the 3 irrigation schemes
- Rehabilitation of Civil works on Olweny Irrigation scheme

Planned Outputs for FY 2013/14:

- 1500 ha of degraded watershed planted with trees
- Tree Plantations and woodlots of 1000 farmers well managed
- Feasibility studies for selected irrigation schemes development
- National retreats/sector consultations on project proposal
- Proposal compilation and review meetings
- Support to internal communication programmes for 10 relevant government institutions
- Development of publicity materials stakeholders
- facilitating 5 sub-regional citizens and stakeholder consultations and participation in the assessments of forest trends (drivers, tenure, policy, social, economic and environmental aspects of REDD) and deriving options for addressing drivers of deforestation forest degradation
- Commissioning 3 rehabilitated schemes
- Monitoring liability defects on 3 rehabilitated schemes
- Monitoring implementation of Environment and Social management Plans for the 3 irrigation schemes
- Environmental audit assessment and certification
- Institutional management committees for the rehabilitated irrigation schemes formed and strengthened
- Conduct mini EIA and prepare Environment and Social Management Plan for Olweny Irrigation scheme
- Technical supervision missions to Olweny irrigation scheme
- Oversight monitoring and supervision to Olweny irrigation scheme
- General coordination activities
- Hands on trainings on scheme management (irrigation management committees)
- Study tours for irrigation management committees and staff
- Trainings for selected farmers/artisans to operate and maintain of scheme infrastructure
- Startup tools and equipment for rehabilitated schemes
- Disseminate guidelines sustain O&M and provide support
- Develop management arrangements in Olweny Irrigation scheme
- District and Community mobilization/sensitization meetings
- Three rehabilitated Irrigation scheme water reservoirs fenced and additional infrastructure provided
- Civil works to rehabilitate Olweny Irrigation scheme
- Rehabilitation of Olweny Irrigation scheme supervised

Financing:

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This is a 5-year project financed by ADB through UA 9.85m grant and UA 18.05m loan. In addition NDF will provide UA 4.11m grant specifically for tree planting. The GoU financial contribution will be all the salaries for seconded staff both at the centre and at district level and taxes for construction and equipment to be procured. Where Government does not provide seconded staff then recruitment of contract staff for specific periods is the required option and GoU meets the costs of the contracts.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.180 | 17.930 | 17.410 | 15.893 | 3.400 |
| Donor Funding for Project | 17.400 | 13.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 19.580 | 30.930 | 17.410 | 15.893 | 3.400 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0947 FIEFOC - Farm Income Project | 18,430,000 | 13,000,000 | N/A | 31,430,000 | 17,909,501 | 0 | N/A | 17,909,501 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 90,000 | 20,000 | N/A | 110,000 | 480,000 | 0 | N/A | 480,000 |
| 211103 Allowances | 165,000 | 20,000 | N/A | 185,000 | 133,443 | 0 | N/A | 133,443 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 13,000 | 0 | N/A | 13,000 |
| 212201 Social Security Contributions | 10,000 | 0 | N/A | 10,000 | 10,500 | 0 | N/A | 10,500 |
| 221001 Advertising and Public Relations | 0 | 10,000 | N/A | 10,000 | 35,000 | 0 | N/A | 35,000 |
| 221002 Workshops and Seminars | 45,000 | 179,494 | N/A | 224,494 | 23,966 | 0 | N/A | 23,966 |
| 221003 Staff Training | 90,000 | 0 | N/A | 90,000 | 121,135 | 0 | N/A | 121,135 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 42,800 | N/A | 42,800 | 78,008 | 0 | N/A | 78,008 |
| 221008 Computer Supplies and IT Services | 19,000 | 31,950 | N/A | 50,950 | 64,000 | 0 | N/A | 64,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 11,600 | N/A | 31,600 | 103,305 | 0 | N/A | 103,305 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 222001 Telecommunications | 20,000 | 37,970 | N/A | 57,970 | 78,034 | 0 | N/A | 78,034 |
| 223005 Electricity | 2,000 | 2,100 | N/A | 4,100 | 10,000 | 0 | N/A | 10,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 2,100 | 0 | N/A | 2,100 |
| 224002 General Supply of Goods and Services | 40,000 | 190,840 | N/A | 230,840 | 71,261 | 0 | N/A | 71,261 |
| 225001 Consultancy Services- Short-term | 43,000 | 1,006,106 | N/A | 1,049,106 | 598,286 | 0 | N/A | 598,286 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 563,982 | 0 | N/A | 563,982 |
| 227001 Travel Inland | 26,000 | 0 | N/A | 26,000 | 257,186 | 0 | N/A | 257,186 |
| 227002 Travel Abroad | 40,000 | 0 | N/A | 40,000 | 127,638 | 0 | N/A | 127,638 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 101,140 | N/A | 161,140 | 288,886 | 0 | N/A | 288,886 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | N/A | 20,000 | 85,386 | 0 | N/A | 85,386 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 32,523 | 0 | N/A | 32,523 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 78,000 | 0 | N/A | 78,000 |
| 231007 Other Structures | 15,750,000 | 0 | N/A | 15,750,000 | 13,498,727 | 0 | N/A | 13,498,727 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 500,000 | 0 | N/A | 500,000 | 500,000 | 0 | N/A | 500,000 |
| 312301 Cultivated Assets | 1,490,000 | 11,346,000 | N/A | 12,836,000 | 595,136 | 0 | N/A | 595,136 |
| Grand Total Vote 019 | 18,430,000 | 13,000,000 | N/A | 31,430,000 | 17,909,501 | 0 | N/A | 17,909,501 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>17,930,000</i> | <i>13,000,000</i> | <i>0</i> | <i>30,930,000</i> | <i>17,409,501</i> | <i>0</i> | <i>0</i> | <i>17,409,501</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

Project : 1189 Sawlog Production Grant Scheme Project

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Commissioner, Forestry Sector Support Services |
| Location: | Country wide |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 10.020 |
| Total Planned Expenditures (UGX bn): | 9.678 |
| Funds Secured (UGX bn): | 9.678 |
| Funding Gap (UGX bn): | 0.342 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2017 |

Background:

SPGS Phase II is a four-year Government of Uganda Project funded by the European Union (EU) and the Government of Norway (GoN) to the tune of €10m (under 10th EDF) and NOK36m respectively. The Government of Uganda also funds the project.

It is implemented by Ministry of Water and Environment (MWE). The program supports private sector investors in commercial tree planting throughout Uganda by offering conditional planting and maintenance grants as well as practical training and technical support in various techniques to establish and maintain profitable forest plantations. Since 2004, SPGS has to date supported over 35,000 hectares of commercial plantations established primarily for timber production. SPGS also supports small scale community tree planting (About 3,000ha planted to date) as well as fuel wood growing for institutions (about 750ha planted to date).

Objectives:

Overall objective of phase 11 is to support rural incomes through commercial tree planting by the private sector. Project Purpose is to bridge the supply gap of wood products in Uganda by increasing the production of high quality products by the private sector.

Specific Objectives:

- i. Offering planting and maintenance grants according to agreed standards and conditions
- ii. Raising awareness and improving skills through training
- iii. Supporting communities by training and supplying quality seedlings
- iv. Support Research and Development activities

Link with the NDP:

- This support is fully in line with Uganda's (2001) Forest Policy, the (2003), Forestry Act and the (2002) National Forest Plan.
- Commercial forestry is labour intensive. The substantial investment into forestry plantations contributes a major impact

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

on rural development by creating jobs in plantations and subsequent associated processing industries.
 •Supporting enterprises have also cropped up namely; seedling production and forest contracting services.

Expected Outputs:

- ☐ 8,080.0 ha of commercial timber plantations established
- ☐ 450.0 ha of woodlots established
- ☐ 1,568,000 seedlings procured and distributed to communities
- ☐ R & D activities supported such as tree improvement, nursery development, market and timber research among others.
- ☐ Awareness and training done through running at least 15 plantation courses, holding 6 growers' meetings, producing 40 issues of PR materials among others.

Performance Indicators:

- No. of hectares supported
- No. of seedlings delivered to communities
- No. of people trained
- No. of publications made
- No. of research studies successfully done

Technical description of the project:

SPGS project is aimed at supporting the private sector to produce high quality timber to meet domestic and industrial use internally and regionally. Supported clients sign contracts with the PS - MWE highlighting terms and conditions of the grant. All SPGS supported clients adhere to set planting standards and the grant is disbursed retrospectively through 3 installments subject to fulfillment of the above standards.

SPGS consists of a small dedicated team of technical staff (plantation officers supported by 2 TAs) and headed by the Project manager. The steering committee over sees and guides the project.

Achievements for FY 2012/13:

- 1.Established 25,582ha of quality timber plantations
- 2.Distributed over 2 million seedlings to communities for timber plantations
- 3.Established over 500ha of fuel wood plantations
- 4.Supported thinning and pruning of timber plantations worth 2,174.5ha
- 5.Created awareness through training and development of various guidelines and newsletters. Held 2 growers' meetings.

Plan of operation:

The project is centrally located in Kampala with up country travels to inspect plantations of clients. Operations are based on the 4 result areas of disbursing grants to tree growers, creating awareness and training, supporting community tree planting and research and development activities. Clients are paid the grant following field inspections by technical staff.

Planned activities for FY 2013/14:

- Contract out land preparation activities
- Procure and transport tree seedlings
- Repair and maintain vehicles
- Meet salaries of junior staff
- Procure and deliver tree seedlings to communities

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Planned Outputs for FY 2013/14:

Woodlots for institutions established
Increased community planting support
Raising awareness and improving skills
Planting and maintenance grants
Woodlots for institutions established
Provision of tree seedlings to communities

Financing:

: UGX 17,495,638,185 (EU, GoN, & GoU)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.190 | 1.190 | 0.878 | 1.900 | 2.062 |
| Donor Funding for Project | 12.220 | 8.830 | 8.800 | 4.210 | 2.670 |
| Total Funding for Project | 13.410 | 10.020 | 9.678 | 6.110 | 4.732 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1189 Sawlog Production Grant Scheme Project | 1,540,000 | 8,830,000 | N/A | 10,370,000 | 1,227,762 | 8,800,000 | N/A | 10,027,762 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 540,000 | N/A | 540,000 | 332,000 | 0 | N/A | 332,000 |
| 211103 Allowances | 0 | 828,000 | N/A | 828,000 | 5,000 | 0 | N/A | 5,000 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 33,000 | 0 | N/A | 33,000 |
| 221001 Advertising and Public Relations | 20,000 | 120,000 | N/A | 140,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 148,000 | 350,000 | N/A | 498,000 | 4,024 | 0 | N/A | 4,024 |
| 221003 Staff Training | 20,000 | 20,000 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 20,000 | 50,000 | N/A | 70,000 | 806 | 0 | N/A | 806 |
| 221008 Computer Supplies and IT Services | 0 | 50,000 | N/A | 50,000 | 19,000 | 0 | N/A | 19,000 |
| 221009 Welfare and Entertainment | 22,000 | 70,000 | N/A | 92,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 250,000 | N/A | 250,000 | 3,672 | 0 | N/A | 3,672 |
| 221012 Small Office Equipment | 0 | 100,000 | N/A | 100,000 | 3,000 | 0 | N/A | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 222001 Telecommunications | 20,000 | 90,000 | N/A | 110,000 | 12,000 | 0 | N/A | 12,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 2,000 | 0 | N/A | 2,000 |
| 223003 Rent - Produced Assets to private entities | 50,000 | 72,000 | N/A | 122,000 | 54,000 | 0 | N/A | 54,000 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 24,062 | 0 | N/A | 24,062 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | N/A | 0 | 95,000 | 0 | N/A | 95,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 120,000 | 0 | N/A | 120,000 |
| 226001 Insurances | 0 | 0 | N/A | 0 | 22,000 | 0 | N/A | 22,000 |
| 227001 Travel Inland | 50,000 | 650,000 | N/A | 700,000 | 31,198 | 0 | N/A | 31,198 |
| 227002 Travel Abroad | 0 | 80,000 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 35,000 | 200,000 | N/A | 235,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 45,000 | 50,000 | N/A | 95,000 | 37,000 | 0 | N/A | 37,000 |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|------------------|------------|-------------------|--------------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 312206 Gross Tax | 350,000 | 0 | N/A | 350,000 | 350,000 | 0 | N/A | 350,000 |
| 312301 Cultivated Assets | 760,000 | 5,310,000 | N/A | 6,070,000 | 61,000 | 8,800,000 | N/A | 8,861,000 |
| Grand Total Vote 019 | 1,540,000 | 8,830,000 | N/A | 10,370,000 | 1,227,762 | 8,800,000 | N/A | 10,027,762 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,190,000</i> | <i>8,830,000</i> | <i>0</i> | <i>10,020,000</i> | <i>877,762</i> | <i>8,800,000</i> | <i>0</i> | <i>9,677,762</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 06 Weather, Climate and Climate Change

Development Project Profiles and Medium Term Funding Projections

Project : 0140 Meteorological Support for PMA

| | |
|---|--------------------------------------|
| Implementing Agency: | Ministry of Water & Environment |
| Responsible Officer: | Commissioner, Meteorology Department |
| Location: | Country wide |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 4.370 |
| Total Planned Expenditures (UGX bn): | 3.687 |
| Funds Secured (UGX bn): | 3.687 |
| Funding Gap (UGX bn): | 0.683 |
| Start Date: | 7/1/2002 |
| Completion Date: | 6/30/2025 |

Background:

This project is intended to develop the capacity of the national meteorological services by improving the observing station networks and development of human resources. The specific project components include procurement and installation of meteorological instruments and the training of staff required for manning the stations where the equipment will be deployed. The equipment will be deployed at agro-meteorological, hydro-meteorological, and synoptic stations. In addition, 300 rain gauges will be installed and 30 members of staff will be trained in basic meteorology and deployed to man the observatories. The implementation of strategic interventions has now entered the 6th year and this phase is expected to end in June 2017

Objectives:

To provide strategic interventions and develop capacity of the Department of Meteorology to deliver services by improving the observing station networks, providing meteorological advisory services to the agricultural sector and development of human resources

Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for

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development.

Expected Outputs:

Short-term rehabilitation of the Infrastructure; Re-design of station networks; 5 agro-meteorological stations will be rehabilitated

Rehabilitation of Grade A internationally accepted forecasting office

Human resource development; 20 Meteorology observers will be trained

Basic information for supporting the Agricultural Advisory Services

Agro-meteorological bulletins are prepared and delivered constantly every 10 days.

Performance Indicators:

A Monitoring and Evaluation Committee was developed and is in use at the department of Meteorology to track performance of this project. Monitoring is at the output level and involves:

Number of station network redesigned and re-equipped

Frequency of production and dissemination of meteorological bulletins

Sensitisation workshops held

Feedback on the satisfaction of users of data/information

Technical description of the project:

The most critical activities for supporting PMA will be:

Short-term rehabilitation of the Infrastructure

Human resource development

Basic data for supporting the Agricultural Advisory Services

Achievements for FY 2012/13:

Regular Aviation route forecasts and international route flight folders issued as per the WMO/ICAO regulations
SYNOPS/MTEARS Observed and transmitted through GTS.

Daily and seasonal public weather forecasts issued

Filed stations operated

Plan of operation:

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Natural resources sub sector working group under the ministry of Water and environment. The key ingredients of implementation include community mobilization, Prepare detailed work-plan for the field work

Install the equipment at the selected stations; Inspect all the stations; Human resource development; Basic information for supporting the Agricultural Advisory Services etc

Planned activities for FY 2013/14:

Short-term rehabilitation of the Infrastructure

Prepare specifications and tender for the equipment and vehicles

Undertake pre-installation station inspection

Prepare detailed work-plan for the field work

Install the equipment at the selected stations

Inspect all the stations

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Human resource development
 Identify potential candidates
 Participate in the interview of fellows
 Prepare instructors' work-plan and teaching schedule
 Carry out teaching to fellows
 Prepare materials for field work
 Carry out on-the-job training
 Assess performance of the fellows
 Basic information for supporting the Agricultural Advisory Services
 Analyse dekadal agro-meteorological data
 Prepare dekadal, monthly and seasonal bulletins
 Co-ordinate with MAAIF officials
 Disseminate the information to end-users/farmers
 Prepare workshop materials
 Hold sensitisation workshops
 Prepare specifications and tender for the studio equipment
 Procure and install the equipment
 Prepare and broadcast weather information to end-users/farmers

Planned Outputs for FY 2013/14:

Short-term rehabilitation of the Infrastructure
 Prepare specifications and tender for the equipment and vehicles
 Undertake pre-installation station inspection
 Prepare detailed work-plan for the field work
 Install the equipment at the selected stations
 Inspect all the stations
 Human resource development
 Identify potential candidates
 Participate in the interview of fellows
 Prepare instructors' work-plan and teaching schedule
 Carry out teaching to fellows
 Prepare materials for field work
 Carry out on-the-job training
 Assess performance of the fellows
 Basic information for supporting the Agricultural Advisory Services
 Analyse dekadal agro-meteorological data
 Prepare dekadal, monthly and seasonal bulletins
 Co-ordinate with MAAIF officials
 Disseminate the information to end-users/farmers
 Prepare workshop materials
 Hold sensitisation workshops
 Prepare specifications and tender for the studio equipment
 Procure and install the equipment
 Prepare and broadcast weather information to end-users/farmers

Financing:

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Funding for this project is from GoU sources through funds categorised as PMA funds. The total resources required for the period upto June 2009 averaged at Ush 1.656bn per year, However, due to MTEF ceilings the project has been receiving in the range of Ush 0.500bn annually leaving a chronic annual funding gap of Ush1.1bn.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.560 | 4.370 | 3.687 | 3.722 | 3.430 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 4.560 | 4.370 | 3.687 | 3.722 | 3.430 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0140 Meteorological Support for PMA | 4,720,000 | 0 | N/A | 4,720,000 | 4,036,709 | 0 | N/A | 4,036,709 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 210,000 | 0 | N/A | 210,000 | 210,000 | 0 | N/A | 210,000 |
| 211103 Allowances | 61,900 | 0 | N/A | 61,900 | 78,100 | 0 | N/A | 78,100 |
| 212101 Social Security Contributions (NSSF) | 21,000 | 0 | N/A | 21,000 | 10,500 | 0 | N/A | 10,500 |
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 74,400 | 0 | N/A | 74,400 | 98,000 | 0 | N/A | 98,000 |
| 221002 Workshops and Seminars | 40,000 | 0 | N/A | 40,000 | 28,287 | 0 | N/A | 28,287 |
| 221003 Staff Training | 101,000 | 0 | N/A | 101,000 | 89,000 | 0 | N/A | 89,000 |
| 221004 Recruitment Expenses | 10,400 | 0 | N/A | 10,400 | 0 | 0 | N/A | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221006 Commissions and Related Charges | 3,000 | 0 | N/A | 3,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 10,000 | 0 | N/A | 10,000 | 28,300 | 0 | N/A | 28,300 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 59,000 | 0 | N/A | 59,000 |
| 221009 Welfare and Entertainment | 25,600 | 0 | N/A | 25,600 | 20,000 | 0 | N/A | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 80,000 | 0 | N/A | 80,000 | 105,567 | 0 | N/A | 105,567 |
| 221012 Small Office Equipment | 20,000 | 0 | N/A | 20,000 | 15,000 | 0 | N/A | 15,000 |
| 221017 Subscriptions | 32,000 | 0 | N/A | 32,000 | 2,000 | 0 | N/A | 2,000 |
| 222001 Telecommunications | 102,500 | 0 | N/A | 102,500 | 60,000 | 0 | N/A | 60,000 |
| 222002 Postage and Courier | 20,600 | 0 | N/A | 20,600 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 60,000 | 0 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 223003 Rent - Produced Assets to private entities | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 223004 Guard and Security services | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 223005 Electricity | 18,000 | 0 | N/A | 18,000 | 35,000 | 0 | N/A | 35,000 |
| 223006 Water | 9,000 | 0 | N/A | 9,000 | 13,000 | 0 | N/A | 13,000 |
| 223901 Rent (Produced Assets) to other govt. Units | 210,000 | 0 | N/A | 210,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 65,600 | 0 | N/A | 65,600 | 312,844 | 0 | N/A | 312,844 |
| 225001 Consultancy Services- Short-term | 75,000 | 0 | N/A | 75,000 | 640,400 | 0 | N/A | 640,400 |
| 225002 Consultancy Services- Long-term | 25,000 | 0 | N/A | 25,000 | 50,000 | 0 | N/A | 50,000 |
| 227001 Travel Inland | 190,000 | 0 | N/A | 190,000 | 89,136 | 0 | N/A | 89,136 |
| 227002 Travel Abroad | 120,000 | 0 | N/A | 120,000 | 71,763 | 0 | N/A | 71,763 |
| 227004 Fuel, Lubricants and Oils | 177,000 | 0 | N/A | 177,000 | 144,812 | 0 | N/A | 144,812 |
| 228001 Maintenance - Civil | 40,000 | 0 | N/A | 40,000 | 73,000 | 0 | N/A | 73,000 |
| 228002 Maintenance - Vehicles | 52,000 | 0 | N/A | 52,000 | 38,000 | 0 | N/A | 38,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 30,000 | 0 | N/A | 30,000 | 415,000 | 0 | N/A | 415,000 |
| 231001 Non-Residential Buildings | 60,000 | 0 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 300,000 | 0 | N/A | 300,000 |

Vote: 019 Ministry of Water and Environment

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Vote Function: 09 06 Weather, Climate and Climate Change

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 231005 Machinery and Equipment | 1,953,600 | 0 | N/A | 1,953,600 | 500,000 | 0 | N/A | 500,000 |
| 231007 Other Structures | 257,400 | 0 | N/A | 257,400 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 311101 Land | 120,000 | 0 | N/A | 120,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 350,000 | 0 | N/A | 350,000 | 350,000 | 0 | N/A | 350,000 |
| Grand Total Vote 019 | 4,720,000 | 0 | N/A | 4,720,000 | 4,036,709 | 0 | N/A | 4,036,709 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,370,000</i> | <i>0</i> | <i>0</i> | <i>4,370,000</i> | <i>3,686,709</i> | <i>0</i> | <i>0</i> | <i>3,686,709</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 06 Weather, Climate and Climate Change

Project : 1102 Climate Change Project

Implementing Agency: Ministry of Water and Environment

Responsible Officer: Commissioner, Meteorology

Location: Country wide

Total Expenditure (UGX bn): 19.800

Previous Expenditure (UGX bn): 1.700

Total Planned Expenditures (UGX bn): 8.759

Funds Secured (UGX bn): 8.759

Funding Gap (UGX bn):

Start Date: 7/15/2008

Completion Date: 6/30/2017

Background:

Climate change is one of the greatest challenges facing humanity this century, as the Earth's near-surface temperatures continue to rise. Climate change is likely to disrupt the Earth's ecological systems and to have serious negative consequences for agricultural production, forests, water supply, health systems and overall human development.

The economy of Uganda is highly nature dependent and hence vulnerable to climate change due to its impacts on key sectors such as agriculture, fisheries, water resources, forestry, energy, health, infrastructure and settlements. Climate change is already impacting Uganda's microeconomic stability and socioeconomic development, as well as its ability to achieve the Millennium Development Goals besides the objectives of the current NDP and Vision 2040.

The United Nations Framework Convention on Climate Change (UNFCCC) was adopted in June 1992 at Rio de Janeiro. The UNFCCC's ultimate objective is to achieve stabilization of greenhouse concentrations in the atmosphere at a level that would prevent dangerous human activity interference with the climate system. Uganda has ratified both the UNFCCC and Kyoto protocol. Despite the potential opportunities presented by the above two international instruments. Uganda continues to face challenges in their implementation. The Royal Danish Embassy has offered initial assistance to the ministry of water and environment to strengthen its institutional capacity to implement the UNFCCC and the Kyoto Protocol

Objectives:

The main objective of the project is to review current coordination mechanism for implementing the UNFCCC and the Kyoto Protocol and to propose an efficient and responsive as well as cost effective institutional arrangement and legal structure, which can facilitate, support and sustain the implementation of the UNFCCC and the Kyoto Protocol in Uganda

Specific objectives include;

- Establishing a Climate Change Unit to coordinate climate change action in Uganda as well as serving as the National Focal Point (NFP) for the UNFCCC and its KP.
- Prepare Uganda for effective participation in the climate change negotiation process from COP-15, including follow-up

Vote: 019 Ministry of Water and Environment

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Vote Function: 09 06 Weather, Climate and Climate Change

of the Copenhagen Conference outputs.

Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development.

Expected Outputs:

Analysis of current implementation mechanisms and identification of gaps and weaknesses.
 Review of existing relevant legislation and identification of the most suitable and effective legal framework to support domestication of the UNFCCC and the Kyoto Protocol and establishment of the institutional framework
 Institutional Framework in place
 Climate Change Policy Committee (CCPC) in place and operational
 Policy Steering Committee (PSC) Operational
 Sectors sensitized to re-orient their activities to integrate NAPA
 Uganda's participation in relevant international for a on Climate Change enhanced
 Reforms in the weather and climate sub-sector integrate/rooted on climate change issues.

Performance Indicators:

Number of times the Climate Change Policy Committee meets each year.
 Number of times the Policy Steering Committee meets each year.
 Frequency of sensitization workshops for NAPA.
 Percentage of sector integrating Climate Change issues in their planning and policy document.

Technical description of the project:

The most critical activities for this project are to initiate and support the Ministry to set-up a suitable institutional and legal framework for managing and sustaining climate change issues in the development agenda for Uganda. This involved.
 Short term consultancy services
 Training of staff and stakeholders
 Data collection, analysis and information dissemination

Achievements for FY 2012/13:

A functional Climate Change Unit with strategic supportive structural framework in place. The Unit offices are located in a well rehabilitated and furnished separate block within the NFA grounds along Luzira-Portbell road. An extension for a national climate change resource centre is being erected near the Ministry headquarters at Luzira under the Global Climate Change Alliance (GCCA) Programme, with financial support from the European Union amounting to 300,000

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Euros.

Currently, the CCU has a Coordinator; a Principal Climate Change Officer-Mitigation & Market Mechanisms; a Principal Climate Change Officer-Outreach; a Principal Climate Change Officer-Adaptation; a Senior Climate Change Officer-Outreach; a Climate Change Officer-Mitigation; a Climate Change Officer-Adaptation; a Climate Change Officer-Outreach; one Graduate Trainee (with development studies background); a Finance & Administration Officer; an Assistant Administrator/Secretary; 2 Drivers; and an Office attendant. All salary of the staff is now met by Government of Uganda Capital Development Budget.

A Climate Change Policy Committee (CCPC) with 14 members from; MAAIF, MoWT, MoFPED, MEMD, MGLSD, MoLG, NPA, MoH, PSF, MoJCA, OPM/DP and MWE is in place. The Permanent Secretary Ministry of Water and Environment Chairs this Committee. The Coordinator of the Climate Change Unit is the Secretary to the Committee. The main functions of the CCPC are;

To offer policy guidance to the Ministers of Water and Environment on matters related to Climate Change

To assist the Minister of Water and Environment in her capacity as the CDM Designated National Authority (DNA) for Uganda.

To re-constitute themselves into a Project Steering Committee to guide implementation of Climate Change Projects in the Ministry

An Inter-Institutional Climate Change Technical Committee (IICCTC) constituted by the Climate Change Desk Officers from various public and private institutions is also in place. Thirty out of the forty five expected have been realized so far through the ministry's call for nominations by the different institutions.

These officers are supposed to bridge the gap between the Climate Change Unit and the respective institutions, facilitating exchange of information.

They also assist in technical activities of the Unit including Climate Change Project development and reviews.

A structure of a functional Climate Change Department with two divisions has been proposed to the Ministry of Public Service during the recent restructuring exercise of Government Ministries. This is aimed at strengthening the capacity of the CCU in the immediate to long-term, to be more responsive to the growing challenges and the associated national needs, which is consistent with the current NDP.

Plan of operation:

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Natural resources sub sector working group under the ministry of Water and environment. The key ingredients of implementation include community mobilization, Uganda's capacity and coordination for undertaking climate change activities strengthened; COP 19 preparatory thematic group meetings; A national Forum on Uganda's Position at the UNFCCC COP 19 Meeting; A Well-prepared Ugandan delegation at the UNFCCC COP 19 meeting Climate Change Unit visibility and; coordination capacity enhanced; Support Climate Change integration into Uganda's National, District and sector policies, strategies, plans and budgets; Awareness of climate change raised at different levels.

Planned activities for FY 2013/14:

Creation of Climate change awareness in the country , strengthening of climate change activities; Monitoring and evaluation of project activities etc

Planned Outputs for FY 2013/14:

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Uganda's capacity and coordination for undertaking climate change activities strengthened; COP 19 preparatory thematic group meetings; A national Forum on Uganda's Position at the UNFCCC COP 19 Meeting; A Well-prepared Ugandan delegation at the UNFCCC COP 19 meeting

Climate Change Unit visibility and; coordination capacity enhanced

Support Climate Change integration into Uganda's National, District and sector policies, strategies, plans and budgets

Awareness of climate change raised at different levels.

A National Climate change policy and its Act in Place

Uganda's interests incorporated into the international climate change policy framework

Climate change policy and implementation strategy widely disseminated

Launch of national climate change policy

Domestication of the UNFCCC and its KP

Second National Communication Finalized

Journalists' capacity on reporting Climate Change related issues raised

Climate change resilience strengthened at national, district and community level

Climate change education content (Secondary) developed and popularized

Adaptation and Mitigation Awareness increased

Community Adaptive Capacity enhanced

NAPA projects sustainability after the Pilot Phase assessed

Monitoring and Evaluation of CDM projects

Conducting Climate Change baseline surveys

An operational CCU Meta database

Climate Change Policy Committee (CCPC) and PSC meetings supported

CCU staff capacity needs identified and addressed

Existence Climate Change database focal points in different institutions

Meetings of Inter Institutional Climate Change Technical Committee (IICCTC) supported

Financing:

The Government of Uganda has received support from Denmark to support the initial activities over the period 2006-2014. However there is need to solicit more external support to boost Government of Uganda funding to sustain the activities of this project.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.060 | 1.200 | 0.799 | 1.170 | 1.462 |
| Donor Funding for Project | 2.560 | 0.500 | 7.960 | 7.960 | 0.960 |
| Total Funding for Project | 3.620 | 1.700 | 8.759 | 9.130 | 2.422 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|----------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1102 Climate Change Project | 1,440,000 | 500,000 | N/A | 1,940,000 | 1,039,291 | 7,960,000 | N/A | 8,999,291 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 200,000 | 0 | N/A | 200,000 | 155,643 | 0 | N/A | 155,643 |
| 211103 Allowances | 39,400 | 66,000 | N/A | 105,400 | 63,400 | 166,000 | N/A | 229,400 |
| 212101 Social Security Contributions (NSSF) | 10,100 | 0 | N/A | 10,100 | 25,664 | 0 | N/A | 25,664 |
| 221001 Advertising and Public Relations | 3,000 | 0 | N/A | 3,000 | 3,000 | 40,000 | N/A | 43,000 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|----------------|------------|------------------|--------------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221002 Workshops and Seminars | 422,000 | 0 | N/A | 422,000 | 47,000 | 160,000 | N/A | 207,000 |
| 221003 Staff Training | 0 | 22,200 | N/A | 22,200 | 30,793 | 212,200 | N/A | 242,993 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 0 | 40,000 | N/A | 40,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 0 | 45,000 | N/A | 45,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 0 | 50,000 | N/A | 50,000 |
| 221009 Welfare and Entertainment | 2,000 | 0 | N/A | 2,000 | 12,000 | 0 | N/A | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | N/A | 2,000 | 0 | 120,000 | N/A | 120,000 |
| 221012 Small Office Equipment | 2,000 | 1,800 | N/A | 3,800 | 2,000 | 21,800 | N/A | 23,800 |
| 221017 Subscriptions | 2,000 | 0 | N/A | 2,000 | 2,000 | 0 | N/A | 2,000 |
| 222001 Telecommunications | 1,000 | 0 | N/A | 1,000 | 0 | 20,000 | N/A | 20,000 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 0 | 10,000 | N/A | 10,000 |
| 224002 General Supply of Goods and Services | 100,000 | 150,000 | N/A | 250,000 | 40,856 | 1,480,000 | N/A | 1,520,856 |
| 225001 Consultancy Services- Short-term | 70,000 | 60,000 | N/A | 130,000 | 60,000 | 2,060,000 | N/A | 2,120,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 0 | 1,900,000 | N/A | 1,900,000 |
| 227001 Travel Inland | 66,000 | 100,000 | N/A | 166,000 | 122,117 | 900,000 | N/A | 1,022,117 |
| 227002 Travel Abroad | 178,800 | 50,000 | N/A | 228,800 | 162,215 | 470,000 | N/A | 632,215 |
| 227004 Fuel, Lubricants and Oils | 38,700 | 50,000 | N/A | 88,700 | 29,603 | 170,000 | N/A | 199,603 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | N/A | 10,000 | 10,000 | 95,000 | N/A | 105,000 |
| 231001 Non-Residential Buildings | 33,000 | 0 | N/A | 33,000 | 33,000 | 0 | N/A | 33,000 |
| 231005 Machinery and Equipment | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 240,000 | 0 | N/A | 240,000 | 240,000 | 0 | N/A | 240,000 |
| Grand Total Vote 019 | 1,440,000 | 500,000 | N/A | 1,940,000 | 1,039,291 | 7,960,000 | N/A | 8,999,291 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,200,000</i> | <i>500,000</i> | <i>0</i> | <i>1,700,000</i> | <i>799,291</i> | <i>7,960,000</i> | <i>0</i> | <i>8,759,291</i> |

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Vote Function: 09 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0151 Policy and Management Support

| | |
|---|--|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Assistant Commissioner, WSLD |
| Location: | Directorate of Water Development (DWD) |
| Total Expenditure (UGX bn): | 31.200 |
| Previous Expenditure (UGX bn): | 7.438 |
| Total Planned Expenditures (UGX bn): | 12.192 |
| Funds Secured (UGX bn): | 12.192 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2006 |
| Completion Date: | 6/30/2017 |

Background:

This is a component of one of the four programmes under joint Partnership Funding, a 5-year programme (2003-2007) with the support from Danida, Sida and DFID and the successor Joint Water Supply and Sanitation Programme Support (JWSSPS 2008 – 2013), which aim at creating the right frame work conditions for the improvement of living conditions through better water and sanitation services.

Policy and Management Support (PMS) is a counterpart to the Policy and Sector Capacity Development (PSCD) Component of the Joint Partnership Fund supported by DANIDA, SIDA, DIFD (2003-2007).

The development objective of the programme is “an appropriate enabling environment, institutional framework, management tools and private sector developed for the sustainable use of water resources and provision of water and sanitation service delivery with capable staff for gender-sensitive administration and enforcement

Objectives:

Development objective: Effective Planning, Coordination and Management of the Water and Sanitation Sector

Immediate objectives:

- Enhanced sector performance through consolidation and refinement of sector and sub-sector reforms;
- Enhanced accountability and transparency through improved sector monitoring, reporting and financial management follow-up;
- More efficient use of the resources made available to the sector by Government and development partners, through improved sector planning, combined with coordination and pooling arrangements at sector and sub-sector levels; and
- Increased sector capacity as a result of resource mobilization and technological and/or methodological contributions from the private sector as well as civil society.

Link with the NDP:

The project contributes to the following NDP strategic objectives:

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Develop and optimally exploit the national resource base and ensure environmental and economic sustainability.
Strengthen good governance and improve human security.
The project undertakes the following activities which contribute to the achievement of the above objectives.
Clear and practical policies and standards on water sector management operational;
Hold annual Joint Sector reviews and prepare annual sector reports.
Train sector personnel
Mainstream gender and HIV/AIDS in the sector
WSS/MIS Established at Districts (operational);
Sector monitoring and accountability strengthened;.

Expected Outputs:

Clear and practical policies and standards on water sector management operational;
Joint Sector reviews held annually.
Clear strategy on research (based on research investigation study)
Sector personnel Trained;
Gender HIV/AIDS mainstreamed in the sector
WSS/MIS Established at Districts (operational);
Sector monitoring and accountability strengthened;
Technical and environmental monitoring and audits established;
Annual Performance Report prepared;
SWAp implemented in all water sub-sectors;
Effective coordination of financial and other sector inputs;
Water and Environment Sector Working Groups and Senior Management Meetings held
Increased participation and improved performance by private sector;
Improved NGO Coordination

Performance Indicators:

Confirmation that annual activities have been carried out as planned, e.g. audits carried out and management training exercises held.
DWD/MWE reorganization implemented
Sector coordination functioning
Cost of service provision have fallen in real by 10% within specifications
Sector performance Measurement framework implemented
Reduced incidence of unaccounted for funds in external audits and increased NGO share of overall sector funding.
Continued institutional reform to introduce modern management procedures within clearly defined delineation of authority and responsibility

Technical description of the project:

PMS will assist in funding sector activities and in attracting more funds from donors.
Develop better understanding of the HRD challenges and priorities in the sector
Assist the GoU and key institutions in HRD policy development
Improve the quality of training services available to sector agencies; and
Provide co-ordination, communication and collaboration among HRD users and provides in response to the needs of the sector

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Achievements for FY 2012/13:

Prepared annual Sector Performance Reports
 Organised Joint Sector Reviews and Joint Technical Reviews – March & October
 Deepening of IFMS was undertaken with all equipment in place with Ministry of Finance approval of installation, configuration and training of the system users.
 NGO Coordination: Regional water and sanitation advocacy forum was established in the central region by MWE/DWD-UWASNET NGO collaboration.
 Water Sector MIS established at Districts and districts equipped with GPS receivers
 Collected and entered data on new water supply facilities constructed in all districts
 Upgraded the water supply database to indicate annual status per administrative unit
 Maintained provision of internet and email services to the ministry
 Supported the regional offices (TSUs and WSDFs) in installations, configurations and updates of software and hardware.
 Conducted capacity building and dissemination workshops on the gender mainstreaming
 Printed and distributed Ministry of Water and Environment Calendars to Water and Sanitation stakeholders.
 Water sub sector Working Group and Senior Management meetings held
 Commencement of the construction of the Ministry headquarters

Plan of operation:

It will provide financial support to the activities of DWD and will emphasise the institutional role spelt out in the constitution. The operations of the PMS project will be complemented by the support to Rural Water. The project has been given an added responsibility of co-ordinating the reform studies in the water sector. Studies on the Urban Water and Sanitation and the Rural Water and Sanitation components have already progressed and are in their final stages while studies on the two remaining components; Water for Production and Water Resources Management are yet to commence.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Prepare the annual sector performance report 2013
 Organise Joint Sector Review 2013 and Joint Technical review 2014.
 Conduct procurement training for staff of MWE, WSDF, and TSU & Local Government.
 Coordinate capacity development activities for the Local government, Technical support Units and Water development Facilities.
 Support to NGOs and the private sector
 Technical assistance (TA) both long-term and short term in support of sector objectives
 Launch map production in one region
 IT Support to regional offices WMZs, UOs, TSUs and WSDFs:
 Conduct an HIV/AIDS mainstreaming capacity building training for MWE staff.

Financing:

The project is funded under the Joint Water and Environment Sector Support Programme and Sector Budget Support.

Project Funding Allocations:

MWE Destinations

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| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|---------------|--------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.748 | 1.638 | 10.192 | 1.263 | 0.000 |
| Donor Funding for Project | 2.000 | 5.800 | 2.000 | 1.559 | 0.000 |
| Total Funding for Project | 3.748 | 7.438 | 12.192 | 2.822 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0151 Policy and Management Support | 1,938,000 | 5,799,929 | N/A | 7,737,929 | 10,191,815 | 2,000,000 | N/A | 12,191,815 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 12,000 | 0 | N/A | 12,000 | 109,918 | 40,000 | N/A | 149,918 |
| 211103 Allowances | 164,820 | 334,929 | N/A | 499,749 | 95,575 | 290,000 | N/A | 385,575 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 10,992 | 0 | N/A | 10,992 |
| 221001 Advertising and Public Relations | 60,000 | 225,000 | N/A | 285,000 | 0 | 170,000 | N/A | 170,000 |
| 221002 Workshops and Seminars | 195,000 | 585,000 | N/A | 780,000 | 60,180 | 220,000 | N/A | 280,180 |
| 221003 Staff Training | 48,000 | 495,000 | N/A | 543,000 | 49,778 | 250,000 | N/A | 299,778 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 0 | N/A | 2,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 20,000 | 715,000 | N/A | 735,000 | 64,290 | 0 | N/A | 64,290 |
| 221011 Printing, Stationery, Photocopying and Binding | 84,000 | 360,000 | N/A | 444,000 | 41,309 | 145,000 | N/A | 186,309 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 0 | 20,000 | N/A | 20,000 |
| 224002 General Supply of Goods and Services | 9,180 | 200,000 | N/A | 209,180 | 0 | 135,000 | N/A | 135,000 |
| 225001 Consultancy Services- Short-term | 0 | 930,000 | N/A | 930,000 | 0 | 260,000 | N/A | 260,000 |
| 225002 Consultancy Services- Long-term | 0 | 930,000 | N/A | 930,000 | 0 | 150,000 | N/A | 150,000 |
| 227001 Travel Inland | 48,000 | 270,000 | N/A | 318,000 | 71,309 | 160,000 | N/A | 231,309 |
| 227002 Travel Abroad | 0 | 230,000 | N/A | 230,000 | 100,000 | 80,000 | N/A | 180,000 |
| 227004 Fuel, Lubricants and Oils | 77,000 | 125,000 | N/A | 202,000 | 58,464 | 60,000 | N/A | 118,464 |
| 228002 Maintenance - Vehicles | 0 | 30,000 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 843,000 | 0 | N/A | 843,000 | 0 | 0 | N/A | 0 |
| 231002 Residential Buildings | 0 | 0 | N/A | 0 | 9,310,000 | 0 | N/A | 9,310,000 |
| 231004 Transport Equipment | 0 | 120,000 | N/A | 120,000 | 150,000 | 0 | N/A | 150,000 |
| 262101 Contributions to International Organisations (Curren | 0 | 0 | N/A | 0 | 70,000 | 20,000 | N/A | 90,000 |
| 263340 Other grants | 75,000 | 250,000 | N/A | 325,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 300,000 | 0 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 019 | 1,938,000 | 5,799,929 | N/A | 7,737,929 | 10,191,815 | 2,000,000 | N/A | 12,191,815 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,638,000</i> | <i>5,799,929</i> | <i>0</i> | <i>7,437,929</i> | <i>10,191,815</i> | <i>2,000,000</i> | <i>0</i> | <i>12,191,815</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Project : 1190 Support to Nabyeya Forestry College Project

| | |
|---|-------------------------------------|
| Implementing Agency: | Ministry of Water and Environment |
| Responsible Officer: | Principal Nyabyeya Forestry College |
| Location: | Masindi District |
| Total Expenditure (UGX bn): | 3.311 |
| Previous Expenditure (UGX bn): | 0.750 |
| Total Planned Expenditures (UGX bn): | 0.593 |
| Funds Secured (UGX bn): | 0.593 |
| Funding Gap (UGX bn): | 0.157 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2015 |

Background:

Nyabyeya Forestry College is the only institution in Uganda, which offers practical oriented technical forestry and the related training at Diploma and Certificates levels, besides a host of many demand driven vocational short courses for the various forest sector stakeholders and interest groups/agencies. It started as a departmental training institution under the Forest Department in 1932. It is a co-educational institution, with female students continuously increasing in number (average 35%), and excelling in performance. Students' population is currently 610.

Programmes offered

Since 1948 to date, the college has diversified both formal and vocational programmes offered and enriched the content of the traditional formal programmes in response to changing dimensions in forest resources management, national forestry training needs and stakeholder demands. The college has 7 formal programmes and many demand driven short courses to the forest sector stakeholders. The college currently offers 4 Diploma programmes (Diploma in Forestry, Agroforestry, Beekeeping and Biomass Energy Technologies), and 3 Certificate programmes (Certificate in Forestry, Beekeeping and Carpentry and Wood Technology). The above programmes are all very relevant to sustained management of our forest resources in this country.

Objectives:

The main objective of this support project is to provide Nyabyeya Forestry College with a platform to supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities and the three institutions within the forest sub-sector

Link with the NDP:

The Ministry of Water and Environment is receiving substantial support from development partners for environmental management development projects. Nyabyeya Forestry College is one of the key institutions that produce graduates required for managing the environment and natural resources at the different levels. There is no development project to support specific activities of capital nature in the college. The current budget provisions are for recurrent activities thus

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leaving the development requirements un-funded.

The college provides a very useful linkage to other government programmes such as Universal Secondary Education, whereby the increased number of USE graduates can be absorbed by the college in supplement of other tertiary institutions. Moreover, the graduates from the college are required for the ever growing challenges faced by the sector in the management of Environment and Natural Resources (ENR).

Expected Outputs:

Renovation of classroom blocks, teachers houses, internal roads, dormitories, latrines/toilets, water supply system, procurment of a College bus 65 seater coach bus and other teaching and non-teaching equipment.

Performance Indicators:

Technical description of the project:

This project is intended to be a large investment for the Ministry. It is expected to be executed in phases till full completion. Starting with acquisition of the much needed transport equipment (field training bus), the project will finance construction and development of buildings for lectures and residential purposes as well as develop other infrastructure required by the College.

Owing to its urgency and for purposes of dedicated efforts to fully deliver the intended outputs, it is proposed as a standalone development project to be funded through the Public Investment Plan (PIP). Maintenance of the facilities created under this project will be budgeted for under the Ministry recurrent expenditure after the project has ended. The opportunity of a development project has been considered by the Sector Working Group because it offers the college reliable funding within a specific timeframe to achieve the required outputs. Implementation, monitoring and inspection of the progress for this funding is made easier under a project arrangement since it is time bound. Perhaps it is even more crucial because the project is viewed to be bridging the gap that was created when the college did not have any development project during the past couple of years.

Achievements for FY 2012/13:

- A new 67 Seater Bus for students' transport was procured.
- Hostel for 100 students is nearing completion.
- 3 Students Hostel repaired, new fixtures installed and painting done.
- 6 Lecture rooms repaired, new fixtures installed and painting done
- 20 computers acquired for students' computer lab, and staff offices. Internet service provider (UTL) contracted to provide wireless internet facility for staff and students.
- 10 printers procured
- 3 Heavy duty photocopiers procured
- 1 LCD projector for training purposes
- 7 Wall fans for computer lab
- New electrical water pump procured
- Water supply system repaired
- Security, hostels and lecture rooms lighting systems repaired
- 100 double Decker Beds procured
- 300 chairs for lecture rooms and library procured
- 3 Short training courses for 27 staff undertaken in Pedagogy, Students evaluations and ICT skills.
- 20 ha. of teaching forest developed
- 50 ha. of existing teaching forest maintained

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- 5ha. of agroforestry demo plots developed.
- Various teaching tools and equipment procured
- 123 Library books procured

Plan of operation:

This project is intended to be a large investment for the Ministry. It is expected to be executed in phases till full completion. Starting with acquisition of the much needed transport equipment (field training bus), the project will finance construction and development of buildings for lectures and residential purposes as well as develop other infrastructure required by the College.

Owing to its urgency and for purposes of dedicated efforts to fully deliver the intended outputs, it is proposed as a standalone development project to be funded through the Public Investment Plan (PIP). Maintenance of the facilities created under this project will be budgeted for under the Ministry recurrent expenditure after the project has ended. The opportunity of a development project has been considered by the Sector Working Group because it offers the college reliable funding within a specific timeframe to achieve the required outputs. Implementation, monitoring and inspection of the progress for this funding is made easier under a project arrangement since it is time bound. Perhaps it is even more crucial because the project is viewed to be bridging the gap that was created when the college did not have any development project during the past couple of years.

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

- Staff and students fully managed
- Student support services management and maintenance
- Construction of lecture block and rehabilitation of college infrastructure
- Purchase of 01 vehicle for field practical for students, and purchase of two motorcycles for field work
- Purchase of 20 computers for students laboratory
- Teaching equipment and tools – survey equipment and other forest tools
- Establishment of teaching Forests and agro-forestry demo plots
- Construction of lecture block and rehabilitation of college infrastructure
- Teaching equipment and tools – survey equipment and other forest tools
- Furniture for lecture rooms and hostels procured

Financing:

The project is fully funded by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.750 | 0.750 | 0.593 | 0.593 | 0.536 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.750 | 0.750 | 0.593 | 0.593 | 0.536 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
| | | |

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Vote Function: 09 49 Policy, Planning and Support Services

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|---|----------------|---------------|------------|----------------|----------------|---------------|------------|----------------|
| 1190 Support to Nabyeya Forestry College Project | 850,000 | 0 | N/A | 850,000 | 692,980 | 0 | N/A | 692,980 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 211103 Allowances | 6,000 | 0 | N/A | 6,000 | 6,000 | 0 | N/A | 6,000 |
| 212101 Social Security Contributions (NSSF) | 2,000 | 0 | N/A | 2,000 | 2,000 | 0 | N/A | 2,000 |
| 221003 Staff Training | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 221007 Books, Periodicals and Newspapers | 26,000 | 0 | N/A | 26,000 | 20,950 | 0 | N/A | 20,950 |
| 221008 Computer Supplies and IT Services | 16,000 | 0 | N/A | 16,000 | 16,000 | 0 | N/A | 16,000 |
| 221009 Welfare and Entertainment | 8,000 | 0 | N/A | 8,000 | 8,000 | 0 | N/A | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | N/A | 2,000 | 1,836 | 0 | N/A | 1,836 |
| 221012 Small Office Equipment | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 223005 Electricity | 2,000 | 0 | N/A | 2,000 | 2,000 | 0 | N/A | 2,000 |
| 224002 General Supply of Goods and Services | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 225001 Consultancy Services- Short-term | 7,000 | 0 | N/A | 7,000 | 7,000 | 0 | N/A | 7,000 |
| 227001 Travel Inland | 12,000 | 0 | N/A | 12,000 | 10,696 | 0 | N/A | 10,696 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | N/A | 5,000 | 4,497 | 0 | N/A | 4,497 |
| 231002 Residential Buildings | 370,000 | 0 | N/A | 370,000 | 370,000 | 0 | N/A | 370,000 |
| 231004 Transport Equipment | 150,000 | 0 | N/A | 150,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 69,000 | 0 | N/A | 69,000 | 69,000 | 0 | N/A | 69,000 |
| 231006 Furniture and Fixtures | 35,000 | 0 | N/A | 35,000 | 35,000 | 0 | N/A | 35,000 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 019 | 850,000 | 0 | N/A | 850,000 | 692,980 | 0 | N/A | 692,980 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>750,000</i> | <i>0</i> | <i>0</i> | <i>750,000</i> | <i>592,980</i> | <i>0</i> | <i>0</i> | <i>592,980</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Project : 1231d Water Management and Development Project

Implementing Agency: Ministry of Water and Environment

Responsible Officer: Assistant Commissioner, WSLD

Location: country wide

Total Expenditure (UGX bn): 6.440

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.240

Funds Secured (UGX bn): 0.240

Funding Gap (UGX bn):

Start Date: 6/26/2012

Completion Date: 12/31/2018

Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

Objectives:

The overall Project Objectives are to improve (i) integrated water resources planning, management and development; and (ii) access to water and sanitation services in priority areas. The project will contribute to higher level goals of sustaining natural resources, improving service delivery, and increasing economic productivity

Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Expected Outputs:

- ☐ Support implementing agencies to effectively implement the project
- ☐ Enable MWE to provide oversight of the project through its Water Sector Liaison Division;
- ☐ Support MWE directorates – DWRM, DWD, DEA - to manage the day-to-day implementation of the project, including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions;
- ☐ Support capacity building activities for all key stakeholders, including Water and Sanitation Development Facilities (WSDFs), catchment management organizations and District officials in key areas such as training in procurement and implementation of the Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF)

Performance Indicators:

1. Number of the Water supply and sanitation systems managed and run by Private local operators

Technical description of the project:

The Component aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed

Achievements for FY 2012/13:

1. Approval of the project by the Parliament of Uganda
2. Financing Agreement signed between the Government of Uganda and World Bank.
3. Commencement of the procurement of the design and supervision consultants.
4. Commencement of procurement of transport, Office furniture and equipment and individual consultants

Plan of operation:

To deliver the outputs, the Project component will ensure adequate management, administrative and logistical support is available to DWRM, DWD, DEA and NWSC for the implementation of their respective sub-components through Project Support Team (PST) comprised of key technical specialists (e.g safeguards, Monitoring and evaluation, procurement and financial management) that will be established in MWE's Water Sector Liaison Division (WSLD) to assist the focal points persons in both implementing agencies. Each Directorate will assign focal persons and provide adequate implementation capacity for their respective sub components. The focal person in each of the implementing agency will be responsible for the day-to-day implementation of their sub-components, as well as for ensuring the adequate capacity is available at all levels for project implementation.

Planned activities for FY 2013/14:

Launching of the Water Management and Development Project
Supporting of MWE directorates to manage the day-to-day implementation of the project including procurement of computers and vehicles, Operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Supporting capacity building activities for all stakeholders, including Water and Sanitation Development Facilities, catchment management organizations and district officials in ket areas such as training in procurement and implementation of the environmental and social management Framework (ESMF) and resettlement Policy Framework

Planned Outputs for FY 2013/14:

- 1.Launch of the Water Management and Development Project
- 2.Support MWE directorates to manage the day-to-day implementation of the project including procurement of computers and vehicles, Operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions.
- 3.Support capacity building activities for all stakeholders, including Water and Sanitation Development Facilities, catchment management organizations and district officials in ket areas such as training in procurement and implementation of the environmental and social management Framework (ESMF) and resettlement Policy Framework

Financing:

World Bank US\$ 3.0 million
Government of Uganda UGX 0.240bn

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.240 | 0.220 | 0.264 |
| Donor Funding for Project | 0.000 | 0.000 | 0.800 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 1.040 | 0.220 | 0.264 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|----------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1231d Water Management and Development Project | 0 | 0 | N/A | 0 | 239,930 | 800,000 | N/A | 1,039,930 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 400,000 | N/A | 400,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 0 | 400,000 | N/A | 400,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 239,930 | 0 | N/A | 239,930 |
| Grand Total Vote 019 | 0 | 0 | N/A | 0 | 239,930 | 800,000 | N/A | 1,039,930 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>239,930</i> | <i>800,000</i> | <i>0</i> | <i>1,039,930</i> |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0124 Energy for Rural Transformation | | | | | |
| 420 Joint (Multi/Basket) Financing | 0.000 | 0.000 | 2.000 | 1.000 | 0.000 |
| 0137 Lake Victoria Envirn Mgt Project | | | | | |
| 410 International Development Association (IDA) | 17.030 | 13.000 | 26.081 | 6.870 | 0.000 |
| 0149 Operational Water Res. Mgt NBI | | | | | |
| 420 Joint (Multi/Basket) Financing | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 |
| 0151 Policy and Management Support | | | | | |
| 420 Joint (Multi/Basket) Financing | 2.000 | 5.800 | 2.000 | 1.559 | 0.000 |
| 0158 School & Community Water-IDPs | | | | | |
| 420 Joint (Multi/Basket) Financing | 0.000 | 1.736 | 0.000 | 0.000 | 0.000 |
| 0160 South Western TWSP - Austria | | | | | |
| 420 Joint (Multi/Basket) Financing | 4.500 | 9.000 | 0.000 | 0.000 | 0.000 |
| 0163 Support to RWS Project | | | | | |
| 420 Joint (Multi/Basket) Financing | 3.800 | 7.764 | 3.560 | 3.560 | 2.010 |
| 0164 Support to small town WSP | | | | | |
| 420 Joint (Multi/Basket) Financing | 1.450 | 2.200 | 1.230 | 1.230 | 0.574 |
| 0165 Support to WRM | | | | | |
| 420 Joint (Multi/Basket) Financing | 4.080 | 5.600 | 3.000 | 4.500 | 4.440 |
| 0168 Urban Water Reform | | | | | |
| 420 Joint (Multi/Basket) Financing | 1.220 | 0.500 | 1.485 | 1.485 | 0.239 |
| 0169 Water for Production | | | | | |
| 420 Joint (Multi/Basket) Financing | 0.000 | 0.300 | 0.000 | 0.000 | 0.000 |
| 0947 FIEFOC - Farm Income Project | | | | | |
| 401 Africa Development Bank (ADB) | 17.400 | 13.000 | 0.000 | 0.000 | 0.000 |
| 1021 Mapping of Ground Water Resurces in Uganda | | | | | |
| 406 European Union (EU) | 0.530 | 1.480 | 1.530 | 1.150 | 1.665 |
| 1074 Water and Sanitation Development Facility-North | | | | | |
| 420 Joint (Multi/Basket) Financing | 11.000 | 9.740 | 8.550 | 8.480 | 0.685 |
| 1075 Water and Sanitation Development Facility - East | | | | | |
| 420 Joint (Multi/Basket) Financing | 5.660 | 7.970 | 9.150 | 6.150 | 1.254 |
| 1102 Climate Change Project | | | | | |
| 510 Denmark | 2.560 | 0.500 | 7.960 | 7.960 | 0.960 |
| 1130 WSDF central | | | | | |
| 718 | 1.236 | 15.684 | 15.580 | 1.540 | 2.718 |
| 1188 Protection of Lake Victoria-Kampala Sanitation Program | | | | | |
| 402 Africa Development Fund (ADF) | 25.950 | 5.390 | 18.150 | 76.152 | 129.622 |
| 406 European Union (EU) | 6.580 | 3.450 | 3.248 | 0.000 | 0.000 |
| 514 Germany Fed. Rep. | 0.000 | 0.447 | 0.301 | 0.059 | 0.000 |
| 1189 Sawlog Production Grant Scheme Project | | | | | |
| 406 European Union (EU) | 0.000 | 6.620 | 7.230 | 4.040 | 2.670 |
| 535 Norway | 12.220 | 2.210 | 1.570 | 0.170 | 0.000 |
| 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project | | | | | |
| 401 Africa Development Bank (ADB) | 0.596 | 1.371 | 1.371 | 1.371 | 1.933 |
| 1193 Kampala Water Lake Victoria Water and Sanitation Project | | | | | |
| 406 European Union (EU) | 2.920 | 14.260 | 17.475 | 67.239 | 110.000 |
| 514 Germany Fed. Rep. | 0.000 | 11.426 | 3.268 | 0.091 | 0.000 |
| 1231a Water Management and Development Project | | | | | |
| 410 International Development Association (IDA) | 0.000 | 0.000 | 2.100 | 5.891 | 0.000 |
| 1231b Water Management and Development Project | | | | | |
| 410 International Development Association (IDA) | 0.000 | 0.000 | 3.290 | 0.000 | 0.000 |

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

1231c Water Management and Development Project II

| | | | | | |
|---|-------|-------|-------|-------|-------|
| 410 International Development Association (IDA) | 0.000 | 0.000 | 1.200 | 0.000 | 0.000 |
|---|-------|-------|-------|-------|-------|

1231d Water Management and Development Project

| | | | | | |
|---|-------|-------|-------|-------|-------|
| 410 International Development Association (IDA) | 0.000 | 0.000 | 0.800 | 0.000 | 0.000 |
|---|-------|-------|-------|-------|-------|

1283 Water and Sanitation Development Facility-South Western

| | | | | | |
|------------------------------------|-------|-------|-------|-------|-------|
| 420 Joint (Multi/Basket) Financing | 0.000 | 0.000 | 8.561 | 0.000 | 0.000 |
|------------------------------------|-------|-------|-------|-------|-------|

| | | | | | |
|--|---------|---------|---------|---------|---------|
| Total External Project Financing For Vote 019 | 120.732 | 139.447 | 151.690 | 201.497 | 258.770 |
|--|---------|---------|---------|---------|---------|

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

Development Project Profiles and Medium Term Funding Projections

Project : 0161 Support to National Forestry Authority

| | |
|---|--|
| Implementing Agency: | National Forestry Authority |
| Responsible Officer: | Executive Director / National Forestry Authority |
| Location: | Countrywide |
| Total Expenditure (UGX bn): | 5.000 |
| Previous Expenditure (UGX bn): | 2.500 |
| Total Planned Expenditures (UGX bn): | 5.000 |
| Funds Secured (UGX bn): | 0.920 |
| Funding Gap (UGX bn): | 1.580 |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2014 |

Background:

The National Forestry Authority (NFA) is mandated to manage 1.26 million hectares of forest land in Central Forest Reserves on a sustainable basis in partnership with private sector and local communities and supply high quality forest-related products and services to government, local communities and the private sector.

The forestry sector has been facing several challenges including declining forest cover, effects of climate change, low involvement of the population in tree planting, increasing demand for forest products and services such as sawn timber, fuel wood and other forest related products.

The project to Support the National Forestry Authority (Community Tree Planting Program) was therefore conceived and designed to increase involvement of the population in tree planting, afforestation of bare hills to restore catchments and/or watersheds that are critically important for agriculture, apiculture, aquaculture and benefit conservation and support rangeland farming systems.

By increasing tree cover on bare hills, smallholder farmers' income opportunities, through agriculture, and nature-based agro-enterprises, improved land stewardship will increase and threats to the barehills ecosystem and biodiversity functions will decrease. Afforestation of barehills will go a long way to conserving fragile yet important ecosystems to mitigate climate change, conserve biodiversity and generate income and wealth.

The project was also designed to establish demonstration plots on major highways to encourage the communities to engage in tree planting and also showcase the best practices in tree farming.

In the longrun, this project is to stabilize the supply of forest products and services such as sawn timber, fuel wood and also increase the forest cover in the country.

Objectives:

Increased supply of quality tree and fruit planting materials, for restoration of environmentally sensitive areas such as

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Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

bare hills, river banks and other degraded forestlands, and Forest Reserves and establishment of industrial plantations for sustainable supply of industrial roundwood.

Link with the NDP:

The NDP identifies forestry as one of the primary growth sectors and notes its role in national development through its contribution

to ecological balance, energy and industrial activities. One of the objectives in the NDP under the forestry sector is to restore Forest Cover from 3,604,176 hectares³⁷ to 4,933,746 hectares (1900 levels) by 2015. This project is thus designed to contribute to the achievement of the above objective.

Expected Outputs:

- i. Sufficient and steady supply of high quality tree and fruit seedlings and seeds of both indigenous and exotics over the next 5 years.
- ii. Increased tree cover for sustainable supply of forest products like fruits, firewood, charcoal, poles, timber, and ornamental trees for amenity, socio-economic development and provision of environmental services.
- iii. Protected water catchments, enhanced local water sources, ground water recharging and rain formation.

Performance Indicators:

- i. Number of quality tree seedlings raised/produced.
- ii. Area (hectares) of demonstration plots established.
- iii. Area (Hectares) of degraded forests restored annually.
- iv. Number and capacity of Nurseries established.
- v. Number of seedlings planted by the community.
- vi. Area of forest established by the community.

Technical description of the project:

Seedling production: This will be handled at the nursery level and involve soil mixing with fertilizer, potting process, sowing, shed management and watering, hardening off process, and final sorting and then distribution to the beneficiaries. This will be done in all the 30 regional nurseries in South West range (Mbarara, Mubuku, Kabale, Ndekye and Bikurungu), Muzizi range (Karugutu, Kagorra, Mubende, Mityana and Kiboga), Budongo range (Kibale, Hoima and Masindi), Achwa range (Gulu, Kitgum, Lira and Apac), West Nile (Nebbi, Arua, Koboko, Moyo and Lendu), Kyoga range (Jinja, Kityerera, Mbale and Soroti) and Lake Shore Range (Nandagi, Namanve, Banda and Kambu) and will be used to supply communities around these areas.

The capacity of the regional nurseries will be 500,000 to 1,000,000 seedlings per season while the capacity of the community nurseries will be 50,000 to 100,000 seedlings per season depending on effective demand in the area.

Road side demonstration tree plantations: this will be managed according to the plantation guidelines for NFA already in place. It essentially involves land clearing and preparation, Planting, Maintenance and Protection of the trees:

Restoration of degraded natural forests: A number of natural forests have been degraded especially by illegal cultivation, charcoal and firewood cutting. These gaps will be planted with indigenous trees to restore the biodiversity values of the forests.

Community tree planting: The communities will be supplied with free (paid for by government) quality tree seedlings. At

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Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

least one bare hill will be identified per district and regularly planted on the 4 National Tree Planting Days. The gazetted National Tree Planting Days are; National Women's Day 08th March, World Forestry Day 21st March, Labour Day 01st May and National Youth Day 12th August). Any other environmentally sensitive areas like river banks, lake shores and other denuded areas selected by the community will be supplied with free seedlings. Regular follow up will be carried out to ensure proper maintenance of planted seedlings.

Achievements for FY 2012/13:

- i.3,500,000 seedlings produced and distributed for free to communities across the country.
- ii.274 hectares of degraded forests restored across the country.
- iii.6,000Kg of indigenous seed procured.
- iv.300Kg of local pine seed procured for production of seedlings.

Plan of operation:

The project will be implemented by the National Forestry Authority and specifically the regional and community nurseries and the National Tree Seed Centre.

The regional and community nurseries will be under the direct supervision of the Range/Plantation Managers and will ensure timely delivery of planned outputs.

The Range/Plantation Managers will on monthly basis report on the progress of the project to the Executive Director-National Forestry Authority.

Planned activities for FY 2013/14:

- i.Road side demonstration plantations establishment
- ii.Production of high quality cheap seedlings to Commercial private tree farmers
- iii.Restoration degraded natural forest.
- iv.Central Nurseries maintained and operational
- v.Maintenance of roads
- vi.Carry out research on growing of michorrhiza in nursery and alternative potting medium.
- vii.Nurseries for supply of seedlings to communities maintained and operational

Planned Outputs for FY 2013/14:

The planned outputs for the FY 2013/14 include;

- i.Production of 3,854,928 seedling for distribution to communities
- ii.Purchase of 6,367Kg of indigenous seeds.
- iii.Purchase of 300 Kg of local pine seed.
- iv.Maintenance of 30 nurseries across the country.
- v.01 research study carried out on growing of michorrhiza in nursery and alternative potting medium.
- vi.Demonstration of planting of 15 hectares in Bushenyi district
- vii.66 kilometres of forest roads maintained.

Financing:

The project is wholly funded by the Government of Uganda and will be financed through a subvention budget line item under Project 0161.

Project Funding Allocations:

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

| Projected Funding Allocations (US\$ billion) | MTTF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 1.000 | 0.925 | 0.999 | 1.099 |
| Donor Funding for Project | 6.784 | 3.190 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 7.784 | 4.190 | 0.925 | 0.999 | 1.099 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------------|------------------|-------------------------|---------------|----------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0161 Support to National Forestry Authority | 1,300,000 | 3,190,000 | 4,936,203 | 9,426,203 | 1,325,197 | 0 | 965,672 | 2,290,869 |
| 221001 Advertising and Public Relations | 0 | 3,000 | | 3,000 | 0 | 0 | | 0 |
| 221002 Workshops and Seminars | 0 | 42,000 | 235,000 | 277,000 | 0 | 0 | | 0 |
| 221003 Staff Training | 0 | 34,500 | 0 | 34,500 | 0 | 0 | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 2,000 | 0 | 0 | | 0 |
| 223006 Water | 0 | 0 | | 0 | 24,000 | 0 | 0 | 24,000 |
| 224001 Medical and Agricultural supplies | 0 | 733,716 | 184,494 | 918,210 | 215,970 | 0 | | 215,970 |
| 224002 General Supply of Goods and Services | 902,580 | 2,052,772 | 2,825,721 | 5,781,073 | 641,727 | 0 | | 641,727 |
| 225001 Consultancy Services- Short-term | 0 | 40,557 | | 40,557 | 0 | 0 | | 0 |
| 227001 Travel Inland | 62,420 | 205,955 | 74,841 | 343,216 | 18,000 | 0 | 0 | 18,000 |
| 227002 Travel Abroad | 0 | 8,500 | | 8,500 | 0 | 0 | | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 24,000 | 13,500 | 0 | 0 | 13,500 |
| 228002 Maintenance - Vehicles | 0 | 36,000 | 0 | 36,000 | 0 | 0 | | 0 |
| 228004 Maintenance Other | 0 | 0 | | 0 | 12,000 | 0 | 0 | 12,000 |
| 231001 Non-Residential Buildings | 0 | 0 | 228,247 | 228,247 | 0 | 0 | 6,000 | 6,000 |
| 231003 Roads and Bridges | 35,000 | 0 | 103,300 | 138,300 | 0 | 0 | | 0 |
| 231004 Transport Equipment | 0 | 0 | 951,600 | 951,600 | 0 | 0 | 490,600 | 490,600 |
| 231005 Machinery and Equipment | 0 | 0 | 333,000 | 333,000 | 0 | 0 | 469,072 | 469,072 |
| 231006 Furniture and Fixtures | 0 | 7,000 | | 7,000 | 0 | 0 | | 0 |
| 312206 Gross Tax | 300,000 | 0 | | 300,000 | 400,000 | 0 | 0 | 400,000 |
| Grand Total Vote 157 | 1,300,000 | 3,190,000 | 4,936,203 | 9,426,203 | 1,325,197 | 0 | 965,672 | 2,290,869 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>3,190,000</i> | <i>0</i> | <i>4,190,000</i> | <i>925,197</i> | <i>0</i> | <i>0</i> | <i>925,197</i> |

Vote: 157 National Forestry Authority

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0161 Support to National Forestry Authority | | | | | |
| 410 International Development Association (IDA) | 4.212 | 3.190 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 157 | 4.212 | 3.190 | 0.000 | 0.000 | 0.000 |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Development Project Profiles and Medium Term Funding Projections

Project : 0333 Functional Adult Literacy

Implementing Agency: Ministry of Gender, Labour and Social Development

Responsible Officer: Principal Literacy Officer

Location: The Ministry Headquarters

Total Expenditure (UGX bn): 7.800

Previous Expenditure (UGX bn): 4.000

Total Planned Expenditures (UGX bn): 3.050

Funds Secured (UGX bn): 2.000

Funding Gap (UGX bn): 1.050

Start Date: 7/1/2011

Completion Date: 6/30/2016

Background:

Functional Adult Literacy (FAL) is implemented in all Higher Local Governments in Uganda. It was started in early 1990 as a pilot project in eight districts using the Functional Literacy Approach but has now spread to all Local Governments. It targets persons who missed out on the formal Education Programme, usually adults who may not be in position to enroll under the Formal Education System.

A comprehensive evaluation of the Functional Adult Literacy Programme was carried out in 1999 with support from World Bank. The Evaluation revealed that Adult Literacy was one of the major tools for poverty eradication. It was for these reasons that Functional Adult Literacy qualified to access the Poverty Action Funds (PAF). The Programme has been accessing the Poverty Action Funds since 2000/01 Financial Year. This has enabled the Government to extend the Programme to the whole Country.

A National Adult Literacy Strategic Investment Plan (NALSIP) was developed by the Ministry and if it is implemented as planned, it will contribute greatly towards improving the adult literacy rate by 50% by 2015.

Objectives:

- (i) To Build the capacity and empower the illiterates and semi-illiterates to participate in the development process for improved livelihood;
- (ii) Expand the Functional Adult Literacy Programme to cover the whole country

Link with the NDP:

Functional Adult Literacy Project contributes to many of the NDP objectives, but more particularly to the following :

- (I) Increasing household incomes and promoting equity; after graduating, FAL learners form groups which are facilitated to start Income Generating Activities hence increasing household incomes.

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Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

(ii) Increasing access to quality social services –after training, the FAL graduates possess skills like reading and writing and hence can access quality social services

Expected Outputs:

- i) Policy, Guidelines and Plans on Functional Adult Literacy developed, reviewed and disseminated
- (ii) Training Needs Assessment Survey Reports produced;
- (iii) Training materials (Primers, Follow-up Readers, Instructors Guide, Registers, Boards, Chalks, etc)
- (iv) Functional Adult Literacy Graduates;
- (v) Functional Adult Literacy Instructors;
- (vi) Communities mobilized;
- (vii) Advocacy and Networking Events (International Literacy Day celebrated); and
- (viii) Functional NALMIS operationalised
- (ix) Bicycles procured

Performance Indicators:

- (i) Number of FAL graduates
- (ii) Number of LGs monitored and supervised
- (iii) Number of Policies, guidelines and plans concluded;
- (iv) % of enrolled learners completing / graduating;
- (v) No of survey reports for the training needs
- (vi) Volume of training materials
- (vii) FAL learners to Instructor ratio
- (viii) Number of Advocacy events conducted
- (ix) No of reports produced from NALMIS
- (x) No of Bicycles procured

Technical description of the project:

The Functional Adult Literacy (FAL) is Government of Uganda Project which targets illiterate adults and youth who missed out on the Formal education system. It supports training in functional and numerous skills for the illiterates, production of instruction materials i.e readers materials and Primers in different languages, boards, facilitation to FAL instructors, facilitates the formation of FAL groups, SACCO etc

Achievements for FY 2012/13:

- (i) Adult Literacy guidelines and standards disseminated to all stakeholders in the central government;
- (ii) International Literacy Day commemorated on 8th September;
- (iii) Organisational profile of the adult literacy providers at all levels compiled, documented and disseminated;
- (iv) ALMIS software upgraded;
- (v) 30 LGS monitored and supervised;
- (vi) A comprehensive monitoring and evaluation system for adult literacy is being developed;

Plan of operation:

The implementation of the activities is jointly done with the local governments. The local governments will receive funds from MoFPED directly. The Ministry of Gender will also receive funds and then source out the service provider for bulky purchase, and will be given local purchase orders for the required supply

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Planned activities for FY 2013/14:

- (i) Printing and disseminating to stakeholders the National Adult Literacy and Policy National Community Development Policy;
- (ii) Mobilising stakeholders for the commemoration of the International Literacy Day on 8th September as well as registering for FAL classes;
- (iii) Compiling and printing the FAL Statistical Abstract for FY2012/13;
- (iv) Development, purchase, distribution and dissemination of FAL Materials to LGs;
- (v) Training of staff of the Literacy Section in FAL materials development;
- (vi) Monitoring, mentoring and support supervision of local government and production of reports on FAL on a bi-annual and annual basis.

Planned Outputs for FY 2013/14:

- i) 435 copies of the National Adult Literacy Policy printed and disseminated to stakeholders;
- (ii) 400 copies of the National Community Development Policy disseminated;
- (iii) 1000 stakeholders mobilized to commemorate International Literacy Day on 8th September;
- (iv) 200 copies of the FAL Statistical Abstract for FY2012/13 printed;
- (v) 58000 FAL Materials printed and disseminated to LGs;
- (vi) 5 staff of the Literacy Section trained in FAL materials development
- (vii) 40 LGS monitored and supervised;
- (ix) Four Quarterly, two bi-annual and annual reports prepared.

Financing:

The Financing is by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.529 | 0.464 | 0.427 | 0.587 | 0.638 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.529 | 0.464 | 0.427 | 0.587 | 0.638 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0333 Functional Adult Literacy | 1,063,614 | 0 | N/A | 1,063,614 | 1,027,000 | 0 | N/A | 1,027,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 30,000 | 0 | N/A | 30,000 | 29,600 | 0 | N/A | 29,600 |
| 211103 Allowances | 2,114 | 0 | N/A | 2,114 | 2,115 | 0 | N/A | 2,115 |
| 221001 Advertising and Public Relations | 32,700 | 0 | N/A | 32,700 | 20,700 | 0 | N/A | 20,700 |
| 221002 Workshops and Seminars | 23,325 | 0 | N/A | 23,325 | 20,568 | 0 | N/A | 20,568 |
| 221003 Staff Training | 20,529 | 0 | N/A | 20,529 | 0 | 0 | N/A | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 2,200 | 0 | N/A | 2,200 | 20,000 | 0 | N/A | 20,000 |
| 221008 Computer Supplies and IT Services | 1,962 | 0 | N/A | 1,962 | 1,962 | 0 | N/A | 1,962 |
| 221009 Welfare and Entertainment | 920 | 0 | N/A | 920 | 920 | 0 | N/A | 920 |
| 221011 Printing, Stationery, Photocopying and Binding | 70,655 | 0 | N/A | 70,655 | 130,173 | 0 | N/A | 130,173 |
| 221012 Small Office Equipment | 6,315 | 0 | N/A | 6,315 | 3,000 | 0 | N/A | 3,000 |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 222001 Telecommunications | 2,500 | 0 | N/A | 2,500 | 2,500 | 0 | N/A | 2,500 |
| 222002 Postage and Courier | 10,630 | 0 | N/A | 10,630 | 7,630 | 0 | N/A | 7,630 |
| 224002 General Supply of Goods and Services | 11,500 | 0 | N/A | 11,500 | 15,225 | 0 | N/A | 15,225 |
| 225001 Consultancy Services- Short-term | 45,978 | 0 | N/A | 45,978 | 10,000 | 0 | N/A | 10,000 |
| 227001 Travel Inland | 54,450 | 0 | N/A | 54,450 | 41,552 | 0 | N/A | 41,552 |
| 227002 Travel Abroad | 46,000 | 0 | N/A | 46,000 | 21,455 | 0 | N/A | 21,455 |
| 227004 Fuel, Lubricants and Oils | 87,837 | 0 | N/A | 87,837 | 82,000 | 0 | N/A | 82,000 |
| 228002 Maintenance - Vehicles | 14,000 | 0 | N/A | 14,000 | 17,600 | 0 | N/A | 17,600 |
| 312206 Gross Tax | 600,000 | 0 | N/A | 600,000 | 600,000 | 0 | N/A | 600,000 |
| Grand Total Vote 018 | 1,063,614 | 0 | N/A | 1,063,614 | 1,027,000 | 0 | N/A | 1,027,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>463,614</i> | <i>0</i> | <i>0</i> | <i>463,614</i> | <i>427,000</i> | <i>0</i> | <i>0</i> | <i>427,000</i> |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Development Project Profiles and Medium Term Funding Projections

Project : 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Implementing Agency: Ministry of Gender, Labour and Social Development

Responsible Officer: Assistant Commissioner Occupational Healthy

Location: Ministry of Gender, Labour and Social Development

Total Expenditure (UGX bn): 40.000

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 40.000

Funds Secured (UGX bn): 10.000

Funding Gap (UGX bn): 30.000

Start Date: 7/1/2013

Completion Date: 6/30/2018

Background:

Uganda's economy has registered a number of achievements but key various aspects of safeguards, safety and health have not been addressed. Safeguards, Safety and Health at workplaces or enterprises continue to be left unattended by different sectors of government and private sector. In addition, the growth in the economy has not translated directly into good working conditions; instead employees and employers have continued to work under poor/ hazardous conditions resulting into ill health, injury and death which ultimately lead to low savings, reduced incomes and poor quality goods and services in various sectors. The poor working conditions are characterised by poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, lack of knowledge on obligations which is exacerbated by the majority of workers being illiterate and semi skilled. This has prompted companies to seek for financial and insurance institutions services to handle any safety and health eventualities in the process of work. This scenario has affected investment opportunities in the country. In Uganda fire outbreaks at workplaces, illness and injuries, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings. This has translated into low productivity.

Objectives:

The development objective of the project is to promote safeguards, safety and health measures at workplaces.

Link with the NDP:

The Project is in line with NDP investment priorities that include: Human resources development in areas of education, skills development, health; facilitating availability and access to critical production inputs especially in industry; and promotion of science, technology and innovation.

The project will create an enabling environment for increasing high quality Employment and increase protection of workers through improved compliance with labour/OSH standards.

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Vote Function: 10 03 Promotion of Labour Productivity and Employment

The project will also increase labour productivity, contribute to the sustainable environment management, enhance management and administration of Non Tax Revenue, and promote health of all workers which are embedded in the NDP priorities.

Expected Outputs:

- 200 Oil and Gas and other international and national in mining, manufacturing and construction service providers certified
- 60 Specialized inspection, examination and certification plants and equipments purchased (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit , Boiler water test kit , X-ray welds testing kit Hydraulic pump)
- 10 Motor vehicles, 60 Computers and its Accessories, 55 photocopiers, 55 Scanners, 60 Digital Camera, 60, GPS Machines purchased
- Established and functional OSH Information Management System in the Ministry of Gender, Labour & Social Development
- 30 Research studies on Safeguards and Occupational Safety and Health undertaken and Reports Disseminated.
- 500,000 workplaces registered
- UGX 100 billion collected in the five year project period as NTR

Performance Indicators:

- Number of Specialized plants and equipments (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit , Boiler water test kit , X-ray welds testing kit Hydraulic pump) procured;
- Number of service providers (international and national) in Oil and Gas and others in mining, manufacturing and construction certified
- Number of Motor vehicles, tools and Equipments procured (Computers and their Accessories, photocopiers, Scanners, Digital Camera, GPS Machines etc);
- Functional OSH Information Management System;
- Number of research studies on Safeguards and Occupational Safety and Health undertaken and reports disseminated;
- Number of workplaces registered;
- Amount of NTR collected in the five year project period;
- Percentage reduction in occupational injuries and illnesses reported;
- Percentage reduction in occurrences of occupational accidents and near misses

Technical description of the project:

The Strengthening Safeguards, Safety and Health at Workplaces Project is a Government of Uganda Project which aims at addressing safety and health concerns at workplaces through the certification, inspection and examination of equipment and premises.

Achievements for FY 2012/13:

N/A; This is a new project

Plan of operation:

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Vote Public Investment Plan

Vote Function: 10 03 Promotion of Labour Productivity and Employment

The Occupational Safety and Health (OSH) Department will do the overall coordination of the Project implementation of activities in the project area. Specifically the OSH will not only inspect but will also do certification of Plants and Equipments, registration of workplaces, training of safety officers, conduct research on Occupational diseases; investigation of occupational accidents and carry out risk assessment.

Planned activities for FY 2013/14:

- Procure specialized measurement equipment;
- Carry out inspection, examination and certification plants and Equipments;
- Conduct research studies on OSH Safeguards and other related issues;
- Carry out print and electronic media sensitization;
- Conduct specialized training in oil and gas;
- Establish a functional OSH Information Management System;
- Undertake OSH Workplace Survey;
- Review the OSH Act 2006 to guide implementation of project activities;
- Conduct specialized audits and review policies and plan of MDAs to integrate OSH safeguards;
- Develop a specialized M&E System for OSH; and
- Provide key functional staff at the Project Management Unit and Lower Local Government Levels.

Planned Outputs for FY 2013/14:

- Specialized measurement equipment procured;
- Inspection, examination and certification plants and Equipments carried out;
- Research studies on OSH Safeguards and other related issues conducted;
- Print and electronic media sensitization under taken;
- Officers trained in specialized oil and gas OSH management system;
- A functional OSH Information Management System in place;
- A reviewed OSH Act 2006 in place;
- A specialized M&E System for OSH in place;
- NTR collected;
- Motor Vehicles and Office equipments procured; and
- Workplaces Registered.

Financing:

The total funding required is Shs40Bn for a period of five years and will be financed by GoU.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 2.000 | 2.000 | 2.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 2.000 | 2.000 | 2.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| | | | | | | | | |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 03 Promotion of Labour Productivity and Employment

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW) | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 252,000 | 0 | N/A | 252,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 6,708 | 0 | N/A | 6,708 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | N/A | 0 | 33,292 | 0 | N/A | 33,292 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 80,000 | 0 | N/A | 80,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 101,800 | 0 | N/A | 101,800 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 49,600 | 0 | N/A | 49,600 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 12,000 | 0 | N/A | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 47,000 | 0 | N/A | 47,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 319,000 | 0 | N/A | 319,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 455,000 | 0 | N/A | 455,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 214,000 | 0 | N/A | 214,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 80,000 | 0 | N/A | 80,000 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 129,600 | 0 | N/A | 129,600 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 170,000 | 0 | N/A | 170,000 |
| Grand Total Vote 018 | 0 | 0 | N/A | 0 | 2,000,000 | 0 | N/A | 2,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Development Project Profiles and Medium Term Funding Projections

Project : 0342 Promotion of Children and Youth

Implementing Agency: Ministry of Gender, Labour and Social Development

Responsible Officer: Senior Youth Officer

Location: 19 Districts

Total Expenditure (UGX bn): 15.516

Previous Expenditure (UGX bn): 8.794

Total Planned Expenditures (UGX bn): 3.105

Funds Secured (UGX bn): 0.620

Funding Gap (UGX bn): 2.486

Start Date: 12/31/2011

Completion Date: 12/31/2015

Background:

The Promotion of Children and Youth (PCY) is a Government of Uganda Programme that started in 1994 as a partnership Programme between the Government of Uganda and the German Government in efforts to initially assist AIDS Orphans and Street Children. The aim was to develop and document initiatives and implement strategies for sustainable promotion of the welfare of AIDS Orphans and Street Children and strengthening of the social structure. Over the years, the Programme transformed and developed through experiences and new ideas to focus on promotion of the Welfare of Children and Youth in difficult circumstances through empowerment with skills for self-reliance and sustainable livelihoods and provision of support for social protection.

Objectives:

The objectives of the project are to:

- (i) Enhance participation and involvement of children and youth in development process;
- (ii) Provide young people with entrepreneurial and vocational skills for gainful employment;
- (iii) Provide logistical and financial support for income generating activities to young people;
- (iv) Rehabilitate infrastructures and children and youth institutions under the Ministry for improved quality of life;
- (v) Strengthen the institutional capacity of stakeholders to effectively plan and manage Programmes for young people;
- (vi) Advocate for increased commitment and support for children and youth Programmes

Link with the NDP:

- (i) Enhancing the availability and quality of gainful employment through skilling young people;
- (ii) Increasing access to quality social services by provision of life skills support and care to vulnerable and disadvantaged children and youth as well as improving infrastructure at institutions;
- (iii) Increasing household incomes and promoting equity;

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(iv) Enhancing human capital development; PCY supports skill development of disadvantaged youth through supporting non formal and formal skills training, provision of tool kits and start up capital. It further carries out entrepreneurial and life skills training for youth

Expected Outputs:

- (i) Entrepreneurial skills and vocational competences of young people in gainfully employment.
- (ii) Financial and logistical support for young people's IGAs provided.
- (iii) Living conditions of children in institutions improved.
- (iv) Institutional capacity of stakeholders to provide quality services to the young people enhanced.
- (v) Participation and involvement of children and youth in development process improved.
- (vi) Safety nets for livelihood risks and vulnerability provided.
- (vii) Support for children and youth activities and programmes increased

Performance Indicators:

- (i) Number of youth trained in non formal vocational entrepreneurial skills;
- (ii) Number of youth trained in entrepreneurial and business skills;
- (iii) Number of youth groups supported financially;
- (iv) Percentage of works on renovation of children and youth institutions completed;
- (v) Number of vulnerable children and disadvantaged supported with education;
- (vi) Number of districts implementing project activities;

Technical description of the project:

The Promotion of Children and Youth (PCY) is Government of Uganda project which targets disadvantaged children and youth. It supports life and livelihood skills-training activities for young people, counselling and provision of psychosocial support, rehabilitation and reintegration with families and communities, renovation and development of youth centres and children institutions, promotion and protection of rights of the children and youth.

Achievements for FY 2012/13:

- (i) 144 Youth supported to undertake Vocational Skills Training in various Skills relevant to their areas;
- (ii) 50 Youth Groups supported with start up capital for income generating activities;
- (iii) 450 Youth trained in business and Entrepreneurship Skills;
- (iv) 1 Children Institution (Kampiringisa National Rehabilitation Centre) renovated – completed 9 staff houses;
- (v) 17 community dialogues carried in 4 Districts on child parenting and teenage pregnancies;
- (vi) Operations at 5 Children Institutions supported;
- (vii) 40 Youth Groups in 8 Districts monitored.

Plan of operation:

The implementation of the activities is jointly done with the relevant Local Governments. The Programme office will disburse funds for empowerment of Youth (skills training, toolkits and start up capital) to the Local Governments. The Programme directly carries out entrepreneurial and business skills training of Youth and community mobilisation through the Youth Truck. A service provider will be used to renovate the infrastructure at Kampiringisa. Funds for operation of institutions and capacity building of human resource at the Institutions are disbursed directly to the officers in charge.

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Vote Function: 10 04 Social Protection for Vulnerable Groups

Planned activities for FY 2013/14:

- (i) Supporting vocational skills training for 171 youth;
- (ii) Providing 329 toolkits to trained youth for self employment;
- (iii) Providing seed capital to 50 youth groups for income generating activities;
- (iv) Carrying out business and entrepreneurship skills training for 200 Youth;
- (v) Renovating buildings at Kampiringisa National Rehabilitation Centre – 3 staff houses and girls' dormitory;
- (vi) Providing resources to support 46 human resource capacities at 5 Children Institutions and 1 Youth Skills Centre;
- (vii) Providing monitoring and technical support supervision to 100 Youth Projects;
- (viii) Support 20 disadvantaged children to undertake Formal Education;
- (ix) Support operation and maintenance of 5 Children Institutions

Planned Outputs for FY 2013/14:

- (i) 100 Youth projects from the 19 PCY districts supported;
- (ii) 171 Youth trained in Vocational Skills;
- (iii) 20 Children in Institutions supported for formal Education.
- (iv) 200 Youth Trained in Entrepreneurial and Business Skills;
- (v) 50 Youth Groups empowered with seed/start up capital in 22 districts;
- (vi) Toolkits provided for 329 Youth in 19 Programme Districts;
- (vii) Operations of 7 Children and Youth Institutions supported;
- (viii) 3 staff buildings and 1 Guest Wing at Kampiringisa National Rehabilitation Centre renovated.

Financing:

The Financing is purely GoU.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.581 | 0.620 | 0.621 | 0.781 | 0.899 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.581 | 0.620 | 0.621 | 0.781 | 0.899 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0342 Promotion of Children and Youth | 1,019,640 | 0 | N/A | 1,019,640 | 1,020,712 | 0 | N/A | 1,020,712 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 77,861 | 0 | N/A | 77,861 | 106,403 | 0 | N/A | 106,403 |
| 211103 Allowances | 25,560 | 0 | N/A | 25,560 | 4,360 | 0 | N/A | 4,360 |
| 221002 Workshops and Seminars | 52,828 | 0 | N/A | 52,828 | 27,000 | 0 | N/A | 27,000 |
| 221003 Staff Training | 30,000 | 0 | N/A | 30,000 | 60,830 | 0 | N/A | 60,830 |
| 221008 Computer Supplies and IT Services | 8,100 | 0 | N/A | 8,100 | 1,000 | 0 | N/A | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,485 | 0 | N/A | 7,485 | 7,485 | 0 | N/A | 7,485 |
| 221012 Small Office Equipment | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 16,200 | 0 | N/A | 16,200 | 13,200 | 0 | N/A | 13,200 |
| 224002 General Supply of Goods and Services | 197,716 | 0 | N/A | 197,716 | 185,960 | 0 | N/A | 185,960 |
| 227001 Travel Inland | 14,571 | 0 | N/A | 14,571 | 5,005 | 0 | N/A | 5,005 |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227004 Fuel, Lubricants and Oils | 18,520 | 0 | N/A | 18,520 | 39,200 | 0 | N/A | 39,200 |
| 228002 Maintenance - Vehicles | 37,440 | 0 | N/A | 37,440 | 20,270 | 0 | N/A | 20,270 |
| 231005 Machinery and Equipment | 17,390 | 0 | N/A | 17,390 | 0 | 0 | N/A | 0 |
| 263206 Other Capital grants(capital) | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 263340 Other grants | 109,968 | 0 | N/A | 109,968 | 0 | 0 | N/A | 0 |
| 263352 Construction of Secondary Schools | 0 | 0 | N/A | 0 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 400,000 | 0 | N/A | 400,000 | 400,000 | 0 | N/A | 400,000 |
| Grand Total Vote 018 | 1,019,640 | 0 | N/A | 1,019,640 | 1,020,712 | 0 | N/A | 1,020,712 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>619,640</i> | <i>0</i> | <i>0</i> | <i>619,640</i> | <i>620,712</i> | <i>0</i> | <i>0</i> | <i>620,712</i> |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Project : 1157 Social Assistance Grant for Empowerment

| | |
|---|--|
| Implementing Agency: | Ministry of Gender, Labour and Social Development / Social Protection Secret |
| Responsible Officer: | Head, Social Protection Secretariat |
| Location: | The Secretariat / Ministry of Gender, Labour and Social Development and the |
| Total Expenditure (UGX bn): | 175.000 |
| Previous Expenditure (UGX bn): | 144.320 |
| Total Planned Expenditures (UGX bn): | 175.000 |
| Funds Secured (UGX bn): | 175.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 2/1/2010 |
| Completion Date: | 11/30/2014 |

Background:

For the last two decades, the NRM Government has presided over the successful transition of Uganda from the abyss of political instability and economic stagnation towards sustained macroeconomic stability and phenomenal socio-economic transformation. GDP has grown at over 7 % annually while the poverty headcount has more than halved from 56 % in 1992 to 24.5 % in 2010.

However, more than 7.5 million Ugandans are currently living in poverty; while in rural parts of Northern Uganda the poverty rate is still as high as 49 per cent. Nearly 40 per cent of households are vulnerable to poverty, living just above the poverty line; and between 2005/6 and 2009/10, the poorest saw almost no change in their consumption. Inequality is increasing; In 2009/10, about 45% of the income was controlled by the richest 20% of the population compared to 9.4% of the income held by the poorest 20%. 16 per cent of Ugandan children below 5 years are underweight while 38 per cent are stunted. 9 per cent of people still eat only one meal a day.

Despite significant investments in health and education, the poorest and vulnerable are failing to access basic services. Less than 70 per cent of children from the poorest households are enrolled in primary school; and are 5 times more likely to delay in school than children from richer households. Financial constraints are cited as a key barrier to accessing health services yet sickness is cited as the major reason for dropping out of school.

Global evidence suggests that such pervasive economic vulnerability negatively affects household behaviour, particularly in terms of productive livelihoods strategies. Poor people who are unable to cope with the effect of a poor investment or failed crop, often employ low risk, low return strategies to minimize fluctuations in their income. Economic vulnerability also negatively affects household investment decisions in terms of health care and education. Therefore, the poorest and most vulnerable are failing to benefit from, or contribute to Uganda's growth and development. Social protection represents an opportunity to address these imbalances.

Since 2006, MGLSD has championed efforts to promote a coordinated approach to Social Protection with the objective to formulate a clear vision for Social Protection within Uganda's service delivery framework, improve knowledge and understanding of SP and provision of high quality Social Protection services to the poor and vulnerable. In 2009,

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Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

MGLSD sought DFID support to design the programme and the Cabinet approved ESPP in July 2010 for 3 years.

Objectives:

- The goal of the Programme is to reduce chronic poverty and improve life chances for poor men, women and children in Uganda; and
- The overall development objective is to embed a national social protection system that benefits the poorest as a core element of Uganda.

Link with the NDP:

Social Protection is a Government priority the National Development Plan. The National Development Plan, 2010-2015 aims at ensuring that the current growth objectives and the current universalistic approach to development will reach all sectors of the population. The NDP identifies limited social protection as one of the key binding constraints to economic growth. The social protection objective in the NDP is to: expand social protection measures to reduce vulnerability and enhance productivity of the human resource. The identified strategy is to: diversify and provide comprehensive social protection measures for different categories of the population. The project is linked the following NDP Objectives:

- (i)Increasing access to quality social services by provision of social Assistance Grant to the senior Citizens;
- (ii)Increasing household incomes and promoting equity through SAGE;

Expected Outputs:

The Programme is designed around two components:

- 1) policy support focusing on strengthening leadership on social protection across government, developing a national social protection framework, generating evidence on the impacts of social protection, and building understanding of and support for social protection amongst government staff, MPs and members of the public

Performance Indicators:

- (i) Social Protection policy and fiscal framework developed;
- (ii) Institutional Development Strategy and transition Plan developed;
- (iii) Policy makers and the public sensitized on Social Protection; and
- (iv) Social Assistance Grants for Empowerment received by 92,099 households in all 14 districts

Technical description of the project:

The Expanding Social protection in Uganda (ESP) is both Donor and Government of Uganda project which targets disadvantaged Senior Citizens. It supports enhancing incomes of the senior citizens by 23,000 per month.

Achievements for FY 2012/13:

- (i) A total of UGX 17.4 Billion worth of monthly grants was transferred to 74151 beneficiaries across the 14 pilot districts during the FY 2012/13
- (ii) The SAGE Impact evaluation baseline was completed.
- (iii) A draft Social Protection policy framework was developed and consultations with stakeholders are on-going. The policy framework and programme plan of intervention will be submitted to Cabinet in October 2013.
- (iv) A draft Institutional development strategy, work-plan and a synthesis of 'learning from transition experiences' have been completed pending feedback from consultations with key stakeholders.
- (v) A Costs and Financing options study in partnership with the MoFPED was concluded and confirmed affordability of national roll-out of the Senior Citizens Grant.

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(vi) A selection of Cabinet Ministers and Members of Parliament were sensitized on the role of Social protection in national Development.

Plan of operation:

A Social Protection Secretariat; headed and staffed with 4 Senior MGLSD staff, supported by a team of 16 international, regional and national staff, has been established under the Directorate of Social Protection. The Secretariat is responsible for the day-to-day management of the programme.

SAGE offices have been established within existing Local Government structures (up to sub county level) in each of the 14 Pilot Districts. SAGE offices have been staffed with 42 Technical officers and provided with Office Equipment, Computers, Generators, Cars and Motorcycles.

A Management Consultant – Maxwell Stamp –technically backstops the MGLSD and provides support to the Secretariat by providing technical expertise, supporting the completion of Programme deliverables, contracting key service providers, and pre-financing cash transfers. The role of the Management Consultant is to provide good quality and timely technical assistance in support of the implementation of ESP.

The Social Protection Sub-Committee of the Social Development Sector Working Group comprising of key stakeholders (Government, Donors and Civil Society) plays a key role in the development and implementation of the social protection policy framework.

A Steering Committee headed by the PS MGLSD, with representation from Ministry of Finance Planning and Economic Development, Ministry of Local Government, National Planning Authority, Office of the Prime Minister, Ministry of Public Service, Uganda Local Governments Association, Civil Society and Development Partners provides overall strategic guidance to the programme.

Planned activities for FY 2013/14:

- (i) National SP Sub Committee commences measures to improve coordination and efficiency in 2 priority areas identified in the SP Policy Framework
- (ii) Training for national and sub national government officers involved in implementing SAGE in all 14 active SAGE districts
- (iii) Social Assistance Grant for Empowerment received by 92,099 households in 14 districts (Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katawki, Kileleshwa, Kileleshwa, Napak, Zombo, Kyenkwanzi, Aumdat) paid through DFID's managing agent

Planned Outputs for FY 2013/14:

- (i) SP Policy draft prepared, consultative workshops held
- (ii) Translation and Printing of the Social protection policy
- (iii) 3 Workshops to review analytical work to support the development of programme Plans of (iv)Implementation as outlined in the Social Protection Policy
- (v) Hire of Consultants to develop Institutional Development Strategy
- (vi) 4 Project Steering Committee Meetings
- (vii) Capacity building workshops for SP Sub Committee
- (viii) 1 refresher training event for MGLSD staff on ESPP
- (ix) Support to SAGE District Office Administration

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- (x) Monitoring of SAGE administration and beneficiary payments in 14 districts
- (xi) Funds transfer through MTN Mobile Money
- (xii) International Study tour for political leaders and Senior GOU Technical officers
- (xiii) SAGE field visits for political leaders and Senior GOU Technical officers

Financing:

ESPP is supported by GoU, DFID, Irish AID and UNICEF with a budget of UGX 175 Billion (GBP 50 million). As per the joint financing agreement the Government of Uganda and Development Partners (DFID, Irish AID, UNICEF) Government needs to allocate UGX 125 million, UGX 500 million, UGX 1.9 billion and UGX 4.9 billion in FY 2011/12, 2012/13, 2013/14 and 2014/15 respectively.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.050 | 0.036 | 2.000 | 2.025 | 2.154 |
| Donor Funding for Project | 2.274 | 31.389 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.324 | 31.425 | 2.000 | 2.025 | 2.154 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1157 Social Assistance Grant for Empowerment | 635,902 | 31,389,130 | N/A | 32,025,032 | 2,600,000 | 0 | N/A | 2,600,000 |
| 221002 Workshops and Seminars | 0 | 569,797 | N/A | 569,797 | 4,400 | 0 | N/A | 4,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 254,371 | N/A | 254,371 | 800 | 0 | N/A | 800 |
| 224002 General Supply of Goods and Services | 0 | 623,586 | N/A | 623,586 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 170,963 | N/A | 170,963 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 35,902 | 0 | N/A | 35,902 | 117,120 | 0 | N/A | 117,120 |
| 227002 Travel Abroad | 0 | 84,947 | N/A | 84,947 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 703,197 | N/A | 703,197 | 79,000 | 0 | N/A | 79,000 |
| 263340 Other grants | 0 | 28,982,269 | N/A | 28,982,269 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 600,000 | 0 | N/A | 600,000 | 600,000 | 0 | N/A | 600,000 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 1,798,680 | 0 | N/A | 1,798,680 |
| Grand Total Vote 018 | 635,902 | 31,389,130 | N/A | 32,025,032 | 2,600,000 | 0 | N/A | 2,600,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>35,902</i> | <i>31,389,130</i> | <i>0</i> | <i>31,425,032</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0345 Strengthening MSLGD

Implementing Agency: Ministry of Gender, Labour and Social Development

Responsible Officer: Principal Policy Analyst

Location: Ministry Headquarters

Total Expenditure (UGX bn): 30.786

Previous Expenditure (UGX bn): 1.978

Total Planned Expenditures (UGX bn): 3.505

Funds Secured (UGX bn): 0.960

Funding Gap (UGX bn): 2.544

Start Date: 7/1/2011

Completion Date: 6/30/2016

Background:

The Strengthening of the Ministry of Gender, Labour and Social Development (SMGLSD) Project was born as a response to Ministry's need for retooling and equipping itself and its institutions. The Ministry is a result of an amalgamation of different Department in Different Ministries. The Strengthening of the MGLSD Project is a Government of Uganda Programme that started in 1998 in an efforts to equip and retool the disadvantaged Ministry. In the Phase I the focus was on strengthening Institution to handle the Social Development Sector (SDS) activities. Over the years, the Programme evolved through experiences and new ideas to focus on strengthening of the capacity of the Ministry and its Institutions to deliver on the social development activities.

Objectives:

- (i) To strengthen the Ministry capacity and its Institutions to promote effective participation of communities, especially the poor and vulnerable groups, in the development process;
- (ii) Equip and retool the Ministry institutions in order to deliver on the social development activities.
- (iii) Provide logistical and financial support to the Ministry and its institutions;
- (iv) Rehabilitate infrastructures at the Centre and its Institutions for improved quality of life;
- (v) Strengthen the institutional capacity of stakeholders to effectively plan and manage Programmes for Social Development

Link with the NDP:

Strengthening Ministry of Gender, Labour and Social Development contributes to all NDP objectives but in particular to the following:

- (i) Enhancing the availability and quality of gainful employment through enhancing the capacity of the Ministry and its institutions to handle social development activities;

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Vote Public Investment Plan

Vote Function: 10 49 Policy, Planning and Support Services

(ii) Increasing access to quality social services also through enhancing the capacity of the Ministry and its institutions to handle social development activities (iii) Increasing household incomes and promoting equity

Expected Outputs:

- Equipment procured
- Special machines and Tools for the Children and Rehabilitation Centres provided
- Furniture and Equipments for the Departments procured
- Ministry reports produced;
- Social Development Sector Management Information System Developed;
- Social Development Sector Annual Review conducted;
- Human Resource Managed;
- M & E reports produced;
- Machinery and transport equipment procured;
- Capacity for the Institutions developed

Performance Indicators:

- (I) Number of Equipments and tools such as computers, Fax Machines etc supplied to the Ministry and its Institutions;
- (ii) Number of Vehicles purchased for the Ministry and its institutions,
- (iii) Volume of furniture supplied
- (iv) Number of institutions whose renovation and rehabilitation completed

Technical description of the project:

The Strengthening of the Ministry of Gender Labour and Social development is a Government of Uganda Project which targets to enhance the capacity of the Ministry and its institutions to deliver on the social Development Sector activities. It supports equipping and retooling of the Ministry and its Institutions. It also support the monitoring, mentoring and support supervision to stakeholders in the delivery of the social development sector activities in the communities. It also supports the furnishing of the offices at the Ministry and its institutions

Achievements for FY 2012/13:

- (i) Office accommodation for councils purchased

Plan of operation:

The implementation of the activities is jointly done with the relevant institutions. The Programme office commits funds for the activities to be implemented at the institution which are then disbursed directly to the service provider in charge.

Planned activities for FY 2013/14:

- (i) Procurement of Intra-net machine;
- (ii) Procurement of Furniture for the Ministry and the institutions;
- (iii) Providing seed capital to 50 youth groups for income generating activities;
- (iv) Printing of the Ministerial Policy Statement
for FY2013/14
- (v) Holding the 7th Annual Sector Review
- (vi) Preparing the Annual and Quarterly sector
performance reports

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 49 Policy, Planning and Support Services

(viii) Providing Logistics for the officers to monitor, evaluate and support supervision for the social development activities, and

(ix) Training of 40 Ministry staff .

Planned Outputs for FY 2013/14:

(i) 70 Chairs, 70 Tables, 70 cabins, One (1) Intra net Machine procured

(ii) 40 officers trained,

(iii) Quarterly reports produced

(iv) Ministerial Policy Statement produced and printed

Financing:

The financing is solely by the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.684 | 0.778 | 0.760 | 0.880 | 1.208 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.684 | 0.778 | 0.760 | 0.880 | 1.208 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0345 Strengthening MSLGD | 978,496 | 0 | N/A | 978,496 | 959,581 | 0 | N/A | 959,581 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 47,996 | 0 | N/A | 47,996 | 38,794 | 0 | N/A | 38,794 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 36,688 | 0 | N/A | 36,688 |
| 213001 Medical Expenses (To Employees) | 0 | 0 | N/A | 0 | 38,279 | 0 | N/A | 38,279 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 90,908 | 0 | N/A | 90,908 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 142,443 | 0 | N/A | 142,443 |
| 221011 Printing, Stationery, Photocopying and Binding | 42,120 | 0 | N/A | 42,120 | 88,616 | 0 | N/A | 88,616 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 2,353 | 0 | N/A | 2,353 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 12,000 | 0 | N/A | 12,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 27,000 | 0 | N/A | 27,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 13,000 | 0 | N/A | 13,000 |
| 231001 Non-Residential Buildings | 500,110 | 0 | N/A | 500,110 | 50,000 | 0 | N/A | 50,000 |
| 231005 Machinery and Equipment | 49,270 | 0 | N/A | 49,270 | 49,500 | 0 | N/A | 49,500 |
| 231006 Furniture and Fixtures | 139,000 | 0 | N/A | 139,000 | 150,000 | 0 | N/A | 150,000 |
| 312206 Gross Tax | 200,000 | 0 | N/A | 200,000 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 018 | 978,496 | 0 | N/A | 978,496 | 959,581 | 0 | N/A | 959,581 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>778,496</i> | <i>0</i> | <i>0</i> | <i>778,496</i> | <i>759,581</i> | <i>0</i> | <i>0</i> | <i>759,581</i> |

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1157 Social Assistance Grant for Empowerment | | | | | |
| 549 United Kingdom | 0.000 | 31.389 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 018 | 0.000 | 31.389 | 0.000 | 0.000 | 0.000 |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 10 05 Gender, Community and Economic Development

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

Implementing Agency:

Responsible Officer:

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 10 05 Gender, Community and Economic Development

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.376 | 1.376 | 1.376 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.376 | 1.376 | 1.376 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0115 LGMSD (former LGDP) | 1,376,416 | 0 | | 1,376,416 | 1,376,416 | 0 | 0 | 1,376,416 |
| 263322 Conditional transfers to Contr | 1,376,416 | 0 | | 1,376,416 | 0 | 0 | | 0 |
| 263334 Community Development | 0 | 0 | | 0 | 1,376,416 | 0 | 0 | 1,376,416 |
| Grand Total Vote 122 | 1,376,416 | 0 | | 1,376,416 | 1,376,416 | 0 | 0 | 1,376,416 |
| Total Excluding Taxes, Arrears and A.I.A | 1,376,416 | 0 | 0 | 1,376,416 | 1,376,416 | 0 | 0 | 1,376,416 |

Vote: 124 Equal Opportunities Commission

Vote Public Investment Plan

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Development Project Profiles and Medium Term Funding Projections

Project : 1269 Strengthening the Capacity of Equal Opportunities Commission

Implementing Agency: Equal Opportunities Commission

Responsible Officer: Secretary to Commission

Location: Country wide

Total Expenditure (UGX bn): 8.300

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 8.300

Funds Secured (UGX bn): 0.300

Funding Gap (UGX bn): 8.000

Start Date: 7/1/2013

Completion Date: 6/30/2018

Background:

The Constitution of the Republic of Uganda under Article 32 recognizes the State's mandate to take action in favour of groups marginalized. Therefore the Equal Opportunities Commission was set up to address inequalities in access to opportunities that affect marginalized groups at the household, community and state levels. Marginalization occurs in different ways with varying degrees of impact to the different categories of vulnerable groups and is categorized by social services, governance structures, employment, disasters, disease, poverty, conflict, geographic and demographic characteristics among others.

Therefore, the Equal Opportunities Commission (EOC) is a body corporate established in accordance with Article 32(3) of the Constitution of the Republic of Uganda. The Commission was operationalised by The Equal Opportunities Act 2007. The EOC was set up to give effect to the State's constitutional mandate to eliminate discrimination and inequalities against any individual or group of persons on the ground of sex, age, race, colour, ethnic origin, tribe, birth, creed or religion, health status, social or economic standing, political opinion or disability. The EOC's function, in brief, is to enforce compliance with legislation, affirmative action, access to services and inclusion into programmes of both state and non state institutions on the basis of equal opportunities.

Objectives:

- To enhance systems and procedures for the operations of the Commission
- To acquire and maintain tools, equipments, office space and logistics for the efficient and effective operations of the Commission.
- To recruit adequate staff for operationalisation of both headquarter and regional offices.
- To develop capacity of staff and Members of the Commission to effectively handle the Commission's mandate.

Link with the NDP:

Vote: 124 Equal Opportunities Commission

Vote Public Investment Plan

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Relevance of the Project to the NDP and Sectoral Policy Objectives;

This five year project entitled; Strengthening the Capacity of the Equal Opportunities Commission (EOC); aims at building the institutional capacity of the Commission to implement its mandate to take affirmative action in favor of vulnerable group(s) to ensure effective participation in the development processes pursuant to Article 32(3) & (4) of the Constitution of the Republic of Uganda.

In line with the National Development Plan 2010/11- 2014/15, which recognizes that “as a way of fostering equity and promoting equal access to opportunities in social; economic; and political arenas, government has put in place policy, legal and institutional framework for establishment of the Equal Opportunities Commission (EOC). The EOC is mandated to promote affirmative action in favor of marginalized groups and eliminate all forms of discrimination in access to social services, employment opportunities and governance structures”, the GoU, has established the Commission which was inaugurated in July 2010.

This project aims at addressing the sectoral gap and adequately build the capacity of the Equal Opportunities Commission (EOC).

The National Development Plan (NDP, pg. 281, chapter 7, sec; 7.8.2), recognizes some of the critical impediments to the Social Development Sector; significantly it remains evident that this project presents the most feasible mechanisms for addressing some of the challenges. The project will specifically contribute to the following in the implementation of the National Development Plan;

- 1.Objective 5 Paragraph 668; strengthen the capacity of stakeholders in human rights promotion, protection and reporting; Strengthen the equal Opportunities Commission to ensure affirmative action is implemented by various sectors to enable vulnerable groups effectively participate in the development process; empower marginalized and vulnerable groups to effectively participate in development initiative; strengthen technical capacity in disability mainstreaming and policy analysis to facilitate the integration of disability needs in policy, development programmes, and projects, as well as in infrastructure designs.
- 2.Objective 7 Paragraph 670: strengthen the institutional capacity of the social development sector with specific interventions like; support operation activities, build the capacity of staff, acquire appropriate office space, provide tools, equipment and logistics and maintain them regularly.

Expected Outputs:

- Safe, secure and conducive working environment provided.
- Head Office partitioned and work stations created
- Office furniture & fittings procured for four regional offices and headquarters.
- Office space for four regional offices secured
- 24 vehicles for the secretariat, regional offices procured and maintained
- 50 computers procured and ICT services, equipment maintained & software.
- 50 Staff recruited, capacity developed & remuneration undertaken.
- Equal Opportunities indicators developed
- Equal Opportunities indicators developed
- Equal Opportunities Commission Client Charter developed
- Popular version of the Rules and Regulations of the Commission

Performance Indicators:

- Safe, secure and conducive working environment in place
- No.of times the EOC Head Office is renovated.
- No.of office furniture & fittings procured.

Vote: 124 Equal Opportunities Commission

Vote Public Investment Plan

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

- No.of vehicles procured & maintained.
- No.of computers and ICT services, software procured and maintained.
- Office partitioned and Work stations created.
- No of regional offices constructed.
- No.of staff recruited and remunerated
- No.of staff and Members of the Commission trained in different thematic areas
- Equal opportunities indicators developed and disseminated
- Equal Opportunities client charter developed and disseminated
- No.of Popular version of the Version of the Rules and regulation produced

Technical description of the project:

The National Development Plan 2010/11- 2014/15 recognizes the establishment of the Legal, policy and institutional framework to enhance equal opportunities in its implementation. The Equal Opportunities Commission was therefore inaugurated in July 2010 as way of fostering equity and promoting equal access to opportunities. However, since its inauguration, government is yet to allocate adequate resources for the effective functionality of the Commission. This has inadvertently negated the role of the Commission in implementation of the National Development Plan.

The support to this project will address the sectoral gap and adequately build the capacity of the Equal Opportunities Commission (EOC) as envisaged in the National Development Plan.

If this project is not funded, the population of the Republic of Uganda shall be strongly affected by the vulnerability shocks. Growth, access to gainful employment, and social economic transformation for prosperity, which is the NDP theme, shall be negated. Development will be inequitable, with a strong likelihood of increased conflict & discrimination that will negatively affect GDP growth of our economy, and will undermine the development effort and its processes. This situation will also lessen the chances of realizing equitable enjoyment of rights as required by the international regulatory frameworks to which Uganda subscribes.

Achievements for FY 2012/13:

N/A

Plan of operation:

The project demonstrates that it has the capacity of addressing the structural and institutional drawbacks of the Commission through enhancing its capacity to deliver on its mandate.

In light of the critical role of the EOC in the national development process, this project will strengthen mechanisms for promoting equity and access to opportunities in the implementation of the National development Plan. Therefore, this project should be approved and integrated in the Public Investment Plan.

The project will initially start with Shs. 0.3billion in 2013/14 and in the subsequent FY it will require Shs. 2,480,300,000 that should be reflected in the MTEF.

Planned activities for FY 2013/14:

- Partitioning and renovations of Bugolobi Head offices,
- 2 vehicles procured

Vote: 124 Equal Opportunities Commission

Vote Public Investment Plan

Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Planned Outputs for FY 2013/14:

- Safe, secure and conducive working environment provided.
- Head Office partitioned and work stations created.
- 2 vehicles for the secretariat procured and maintained.

Financing:

This project requires a total sum of 8.3billion shillings for a period of five years. 0.3billion shillings have already been secured for the FY2013/14.

Shillings 0.3Bn secured for the first year shall be utilized for procurement of two Vehicles, and partitioning of the EOC Offices. It is envisaged that Shs. 300,000,000; will be required in the first year, Shs. 2,480,300,000, in the second year Shs. 2,035,100,000Bn, third year Shs. 1,789,900,000 and in fourth year 1,694,700,000 fifth year.

Funding will be mainly by Government of Uganda. See Annex 1: Funding requirements over a 5 year period

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.300 | 0.300 | 0.300 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.300 | 0.300 | 0.300 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1269 Strengthening the Capacity of Equal Opportunities Commission | 0 | 0 | N/A | 0 | 550,000 | 0 | N/A | 550,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 250,000 | 0 | N/A | 250,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 250,000 | 0 | N/A | 250,000 |
| Grand Total Vote 124 | 0 | 0 | N/A | 0 | 550,000 | 0 | N/A | 550,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> |

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

Development Project Profiles and Medium Term Funding Projections

Project : 0982 Strengthening of Internal Security

Implementing Agency: Internal Security Organisation (ISO).

Responsible Officer: Internal Security Organisation (ISO).

Location: Countrywide.

Total Expenditure (UGX bn): 9.780

Previous Expenditure (UGX bn): 8.440

Total Planned Expenditures (UGX bn): 9.780

Funds Secured (UGX bn): 8.440

Funding Gap (UGX bn): 1.300

Start Date: 7/1/2009

Completion Date: 6/30/2014

Background:

Internal Security Organisation is mandated to gather intelligence information, guide and support military, law enforcement and human resource recruitment and development, counter intelligence operations, policy making and implementation. Adequate resources are therefore required in areas of transport, communication, human resource recruitment and development in order to execute the mandate effectively

Objectives:

Detect ,prevent and curtail politically motivated crime
Provide timely intelligence and put in place preventive measures against terrorism and organised Crime.
Detect threats against vital Government Programmes and Projects.

Link with the NDP:

Ensuring a stable nation which will attract local and foreign investment for sustainable development.

Expected Outputs:

Vehicles and other transport equipment.
Technical equipment and other capital purchases.

Performance Indicators:

- A) Contribution in containing of threats of attack on Uganda by the Local and International Terror groups.
- B) Contribution on minimisation of threats from negative forces operating in the region such as LRA , ADF, Armed Interahamwe and Mai Mai militias which are based in Eastern DRC close to the Ugandan Border.
- C) Contribution of joint Security operations with regional sister security Organisations.

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

Technical description of the project:

Technical intelligence collection.

Achievements for FY 2012/13:

- Contributed in containing of threats of attack on Uganda by the Local and International Terror groups.
- Contributed on minimisation of threats from negative forces operating in the region such as LRA , ADF, Armed Interahamwe and Mai Mai militias which are based in Eastern DRC close to the Ugandan Boarder.
- Supported efforts and caused intervention against threats of subversion of Government Projects and Programmes.
- Coordinated Joint Security operations with regional sister security Organisations.

Plan of operation:

Countrywide

Planned activities for FY 2013/14:

- A) Adequate facilitation and supervision of Field Stations' operations.
- B) Maintenance of the Foundation Security cells on counter measures to deal with emerging threats.
- C) Monitoring of Government Programmes and Projects.
- D) Securing of a reliable Transport, Technical and Communication system.
- E) Human resource enhancement through Staff training.
- F) Improve general staff welfare.
- G) Settlement staff arrears under the Social security Contribution –imputed (Gratuity /Leave arrears).

Planned Outputs for FY 2013/14:

- A) Timely and quality intelligence generated and disseminated.
- B) Foundation Security cells on counter measures to deal with emerging threats Maintained.
- C) Government Programmes and Projects Monitored.
- D) Human resource capacity through Staff training enhanced.
- E) General staff welfare Improved.

Financing:

Financed entirely by Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.652 | 0.652 | 0.652 | 0.704 | 0.775 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.652 | 0.652 | 0.652 | 0.704 | 0.775 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Draft Estimates | | |
|---------------------------|-------------------------|---------------|-------|-------------------------|---------------|-------|
| | GoU | External Fin. | A.I.A | GoU | External Fin. | A.I.A |
| | | | Total | | | Total |
| | | | | | | |

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0982 Strengthening of Internal Security | 852,031 | 0 | N/A | 852,031 | 852,031 | 0 | N/A | 852,031 |
| 224002 General Supply of Goods and Services | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 231004 Transport Equipment | 483,031 | 0 | N/A | 483,031 | 483,031 | 0 | N/A | 483,031 |
| 231005 Machinery and Equipment | 139,000 | 0 | N/A | 139,000 | 139,000 | 0 | N/A | 139,000 |
| 312206 Gross Tax | 200,000 | 0 | N/A | 200,000 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 001 | 852,031 | 0 | N/A | 852,031 | 852,031 | 0 | N/A | 852,031 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>652,031</i> | <i>0</i> | <i>0</i> | <i>652,031</i> | <i>652,031</i> | <i>0</i> | <i>0</i> | <i>652,031</i> |

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Project : 0023 Defence Equipment Project

Implementing Agency: Ministry of Defence

Responsible Officer: Permanent Secretary

Location: Mbuya

Total Expenditure (UGX bn): 516.975

Previous Expenditure (UGX bn): 310.185

Total Planned Expenditures (UGX bn): 516.975

Funds Secured (UGX bn): 413.580

Funding Gap (UGX bn): 103.395

Start Date: 7/1/2010

Completion Date: 6/30/2015

Background:

The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

Objectives:

The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

Link with the NDP:

In the NDP, the Defence and Security sector has a number of objectives. Two of the objectives is to enhance sector capabilities and develop Physical Infrastructures

Expected Outputs:

The Key outputs are Barracks constructed, Equipment and machinery acquired.

Performance Indicators:

Value of projects

Technical description of the project:

Acquisition of all inputs

Achievements for FY 2012/13:

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

In FY 2012/13, the ministry had a number of achievements. These are;

- Continued surveying and titling of Ministry's land
- Vehicles procured and Hire-purchase scheme was fully serviced at a cost of 5.163bn
- Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained at a cost of shs 80.529bn
- Furniture and fixtures worth 173m/= were procured

The following projects were completed or significant progress registered as at the end of May 2013;

- Kata Barracks water
- Mbarara Barracks sewerage
- Bihanga Sanitation
- Katabi Barracks
- Moroto Barracks
- Bondo Barracks
- Uniports MOD HQS
- Hima Barracks
- 5DIV HQ - Acholi-Pii
- Bombo GMH water
- Bombo kitchen
- Singo Training Sch houses
- Kaweweta ORTLS
- UMAK Mess
- UMAK
- Nakasongola AD gunshed
- Nakasongola Cantonment Power
- Nakasongola Cantonment Sanitation
- Karama AWTs
- Rubongi Health Centre
- Barlege Primary School
- Mukura Memorial Monument
- UMEC IT system Installation

The projects below are the on-going ones by May 2013;

- Mburamaizi Water -70%
- Kaweweta Special Forces-10%
- Bondo Barracks water -80%
- Kaweweta RTS-60%
- Pajimo Water Supply -60%
- Renovation of Gulu Barracks flats -70%
- Rehabilitation of Moroto Barracks -99%
- Masaka Barracks -50%
- Muhoti Barracks -75%
- Kaweweta RTS (Phase II) - 60%
- Airforce hangers -5%
- Nakapiripiriti Barracks-50%
- IGME and AGO stores - Magax2 - 40%
- Bombo GMH stores, pharmacy -98%
- Masindi Barracks Gun shed- 5%

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

-Mbarara Hospital - 80%

Plan of operation:

Procure requirements during the FY

Planned activities for FY 2013/14:

- Complete ongoing projects.
- Identify, prepare specifications, process payment for all the procured capital items.
- Implement DSIP.
- Procure and maintain machinery and equipment

Planned Outputs for FY 2013/14:

In FY 2013/14, the outputs are;

- Ministry's land surveyed and titled
- Vehicles procured
- Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained
- Furniture and fixtures procured
- Implement DSIP

Financing:

All the financing is from Government of Uganda at a cost of 103.395

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 305.295 | 103.395 | 103.395 | 111.666 | 122.833 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 305.295 | 103.395 | 103.395 | 111.666 | 122.833 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|--------------------|-------------------------|---------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0023 Defence Equipment Project | 113,394,880 | 0 | N/A | 113,394,880 | 113,394,880 | 0 | N/A | 113,394,880 |
| 224003 Classified Expenditure | 0 | 0 | N/A | 0 | 78,300,000 | 0 | N/A | 78,300,000 |
| 231002 Residential Buildings | 16,410,087 | 0 | N/A | 16,410,087 | 16,409,967 | 0 | N/A | 16,409,967 |
| 231004 Transport Equipment | 5,163,000 | 0 | N/A | 5,163,000 | 5,163,000 | 0 | N/A | 5,163,000 |
| 231005 Machinery and Equipment | 80,529,405 | 0 | N/A | 80,529,405 | 2,229,525 | 0 | N/A | 2,229,525 |
| 231006 Furniture and Fixtures | 173,000 | 0 | N/A | 173,000 | 173,000 | 0 | N/A | 173,000 |
| 311101 Land | 1,119,388 | 0 | N/A | 1,119,388 | 1,119,388 | 0 | N/A | 1,119,388 |
| 312206 Gross Tax | 10,000,000 | 0 | N/A | 10,000,000 | 10,000,000 | 0 | N/A | 10,000,000 |
| Grand Total Vote 004 | 113,394,880 | 0 | N/A | 113,394,880 | 113,394,880 | 0 | N/A | 113,394,880 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>103,394,880</i> | <i>0</i> | <i>0</i> | <i>103,394,880</i> | <i>103,394,880</i> | <i>0</i> | <i>0</i> | <i>103,394,880</i> |

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Implementing Agency: Ministry of Defence

Responsible Officer: Permanent Secretary

Location: Mbuya

Total Expenditure (UGX bn): 1.222

Previous Expenditure (UGX bn): 0.733

Total Planned Expenditures (UGX bn): 1.222

Funds Secured (UGX bn): 0.978

Funding Gap (UGX bn): 0.244

Start Date: 7/1/2010

Completion Date: 6/30/2015

Background:

This is an AMISOM operation that is in Somalia

Objectives:

Ensure that the operation is successfully completed

Link with the NDP:

Enhance Sector capabilities

Expected Outputs:

Successful operation

Performance Indicators:

Level of operation

Technical description of the project:

N/A

Achievements for FY 2012/13:

Since the beginning of AMISOM operation in 2007, UPDF in Somalia under the AU has registered tremendous successes against Al Shabaab Islamic extremists who had turned Somalia into a state of anarchy and a source of insecurity to regional peace. This operation (AMISOM) has liberated Mogadishu and denied the Al Shabaab access to their traditional financial bases like the sea port, airport, Bakara Market among others and also enabled the government

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

to relatively function within the capital city though a few remnants who melted in the population resorted to asymmetrical warfare. Many roads have been opened in Somalia including the main road which links Mogadishu to Baidoa in Central Somalia. Stability at the mainland has also greatly reduced piracy of the Somali coast which had become a menace to the region and was threatening to spill down off the East African coast. Because of the conducive environment that UPDF created, Burundi and other countries like Kenya, Djibouti, Sierra Leone, Nigeria (Police) joined AMISOM.

Of recent, we have seen increasing international community interest in Somalia as evidenced by the influx of foreign delegations and opening up of foreign Embassies e.g. UK, European Union (EU), Turkey, Egypt and increasing confidence in Somali Federal Government which is evidenced by the transfer of the training of Somali Forces from Uganda to Mogadishu. In addition there are various international conferences organised to come up with solutions to the Somalia problem e.g London Conference, the Turkey Conference and the upcoming conference on Somalia in Belgium. The transfer of the United Nations Support Office on Somalia to Mogadishu is also another AMISOM achievement because previously the UN insisted that the conditions on the ground were not conducive for UN Staff to stay in Mogadishu and all staff had stayed in Nairobi and instead occasionally went to Mogadishu as visitors for a few hours.

Despite the above achievements and loss of key territories including towns of Baidoa, Afgoye, Marka and Balaad, and Kismayo (which were some of the main sources of revenue), the Al Shabaab insurgents still pose a threat to Somalia and the region as their capacity to wage terror through asymmetrical warfare in form of suicide bombers, use of Improvised Explosive Devices (IEDs), assassinations still remains a challenge.

Apart from militarily defeating the Al Shabaab, the UPDF contingent (Uganda) has greatly contributed to the humanitarian needs of the Somali people in form of medical treatment and provision of safe drinking water all in the effort of winning the hearts and minds of the Somali people. On average our health facility in Mogadishu (Out Patient Department – OPD) treats 1600 patients every month including emergencies handled at our level II hospital.

The other partners have also provided medicines to support the neighbouring communities affected in Somalia.

In all, Uganda has been a lead nation in the liberation of Somalia. Since the first deployments in 2007, 13 Battle Groups (BGs) have so far been deployed in this (AMISOM) mission. The 14th Battle Group is still undergoing pre-mission training at PSO TC – Singo in preparation for deployment in Mogadishu in Sep 13. The total strength of AMISOM Forces in Mogadishu is 17,731 of which 6,223 are our own Forces.

The recent democratically held Presidential and Parliamentary elections in Somalia re-affirms the conducive environment ushered in by own forces and other stakeholders towards bringing an end to more than two decades of political turbulence in country.

As part of its exit strategy, the UPDF continues to train the Somalia National Army (SNA) to have capacity to carry out their national defence functions.

However, inspite of the tremendous successes scored by AMISOM troops in Somalia, quite a number of challenges still face the mission affecting the speedy process of rebuilding this region:

a. Much as Al Shabaab has lost control over the areas they had dominated, the Somali Federal Government has not yet put into place an effective administration capable of providing governance and services in order to prevent Al Shabaab from returning and re-occupying lost territory.

b. While there is a big Influx of individual organisations and agencies within the mission area (Mogadishu), the need for better coordination is still a challenge.

c. The humanitarian situation still remains partially attended to, about 70% of the people

Plan of operation:

N/A

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Planned activities for FY 2013/14:

Continue participating in AMISOM

Planned Outputs for FY 2013/14:

Operation successful

Financing:

Financing is external financing from African Union

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|----------------|----------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 137.441 | 245.273 | 244.452 | 207.462 | 199.440 |
| Total Funding for Project | 137.441 | 245.273 | 244.452 | 207.462 | 199.440 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|--------------------|------------|--------------------|-------------------------|--------------------|------------|--------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1178 UPDF Peace Keeping Mission in Somalia (AMISOM) | 0 | 245,273,384 | N/A | 245,273,384 | 0 | 244,452,403 | N/A | 244,452,403 |
| 211103 Allowances | 0 | 173,704,200 | N/A | 173,704,200 | 0 | 178,553,469 | N/A | 178,553,469 |
| 213001 Medical Expenses (To Employees) | 0 | 1,485,200 | N/A | 1,485,200 | 0 | 0 | N/A | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 10,675,000 | N/A | 10,675,000 | 0 | 11,509,952 | N/A | 11,509,952 |
| 221006 Commissions and Related Charges | 0 | 266,800 | N/A | 266,800 | 0 | 287,617 | N/A | 287,617 |
| 221009 Welfare and Entertainment | 0 | 5,979,600 | N/A | 5,979,600 | 0 | 6,447,373 | N/A | 6,447,373 |
| 221012 Small Office Equipment | 0 | 210,700 | N/A | 210,700 | 0 | 227,213 | N/A | 227,213 |
| 221014 Bank Charges and other Bank related costs | 0 | 34,284 | N/A | 34,284 | 0 | 36,073 | N/A | 36,073 |
| 222001 Telecommunications | 0 | 244,700 | N/A | 244,700 | 0 | 263,787 | N/A | 263,787 |
| 224001 Medical and Agricultural supplies | 0 | 0 | N/A | 0 | 0 | 1,602,527 | N/A | 1,602,527 |
| 224002 General Supply of Goods and Services | 0 | 4,818,400 | N/A | 4,818,400 | 0 | 5,196,350 | N/A | 5,196,350 |
| 224003 Classified Expenditure | 0 | 4,799,500 | N/A | 4,799,500 | 0 | 4,623,173 | N/A | 4,623,173 |
| 225001 Consultancy Services- Short-term | 0 | 3,914,000 | N/A | 3,914,000 | 0 | 4,220,100 | N/A | 4,220,100 |
| 227001 Travel Inland | 0 | 677,200 | N/A | 677,200 | 0 | 0 | N/A | 0 |
| 227002 Travel Abroad | 0 | 2,546,900 | N/A | 2,546,900 | 0 | 2,746,030 | N/A | 2,746,030 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 0 | 6,673,500 | N/A | 6,673,500 | 0 | 4,382,152 | N/A | 4,382,152 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,336,600 | N/A | 1,336,600 | 0 | 1,441,159 | N/A | 1,441,159 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 0 | 4,421,531 | N/A | 4,421,531 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 4,100,800 | N/A | 4,100,800 | 0 | 0 | N/A | 0 |
| 231002 Residential Buildings | 0 | 17,703,400 | N/A | 17,703,400 | 0 | 15,655,767 | N/A | 15,655,767 |
| 231004 Transport Equipment | 0 | 6,102,600 | N/A | 6,102,600 | 0 | 2,838,130 | N/A | 2,838,130 |
| Grand Total Vote 004 | 0 | 245,273,384 | N/A | 245,273,384 | 0 | 244,452,403 | N/A | 244,452,403 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>245,273,384</i> | <i>0</i> | <i>245,273,384</i> | <i>0</i> | <i>244,452,403</i> | <i>0</i> | <i>244,452,403</i> |

Vote: 004 Ministry of Defence

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1178 UPDF Peace Keeping Mission in Somalia (AMISOM) | | | | | |
| 450 African Union (AU) | 137.441 | 257.537 | 244.452 | 207.462 | 199.440 |
| Total External Project Financing For Vote 004 | 137.441 | 257.537 | 244.452 | 207.462 | 199.440 |

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Function: 11 51 External Security

Development Project Profiles and Medium Term Funding Projections

Project : 0983 Strengthening ESO

| | |
|---|--|
| <i>Implementing Agency:</i> | EXTERNAL SECURITY ORGANISATION |
| <i>Responsible Officer:</i> | DIRECTOR OF ADMINISTRATION AND FINANCE-DAF |
| <i>Location:</i> | KAMPALA |
| <i>Total Expenditure (UGX bn):</i> | 6.800 |
| <i>Previous Expenditure (UGX bn):</i> | 2.744 |
| <i>Total Planned Expenditures (UGX bn):</i> | 8.800 |
| <i>Funds Secured (UGX bn):</i> | 3.392 |
| <i>Funding Gap (UGX bn):</i> | 5.408 |
| <i>Start Date:</i> | 7/1/2006 |
| <i>Completion Date:</i> | 6/30/2015 |

Background:

The project was started in 2006 with a general objective of strengthening ESO through retooling

Objectives:

To build an effective intelligence communication network and acquire modern technical equipment to counter the world's advanced and liberalised information communication technology.

Link with the NDP:

Ensure peace and stability

Expected Outputs:

Counter global terrorism, provide better and timely technical intelligence reports to support UPDF, Police and other security agencies

Performance Indicators:

Peace and stability

Technical description of the project:

NA

Achievements for FY 2012/13:

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Function: 11 51 External Security

Provided intelligence on local and international terrorist groups such as ADF,LRA,Alshabaab and Alqeada,Supported Amisom operations in Somalia.

Plan of operation:

Global

Planned activities for FY 2013/14:

Recruitment,Training,Procure technical equipment,Deployment of staff in strategic areas of interest.

Planned Outputs for FY 2013/14:

Improved quality and timely intelligence.

Financing:

Fully funded by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.392 | 0.392 | 0.392 | 0.423 | 0.466 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.392 | 0.392 | 0.392 | 0.423 | 0.466 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0983 Strengthening ESO | 442,000 | 0 | N/A | 442,000 | 442,000 | 0 | N/A | 442,000 |
| 221003 Staff Training | 49,000 | 0 | N/A | 49,000 | 49,000 | 0 | N/A | 49,000 |
| 231005 Machinery and Equipment | 343,000 | 0 | N/A | 343,000 | 343,000 | 0 | N/A | 343,000 |
| 312206 Gross Tax | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| Grand Total Vote 159 | 442,000 | 0 | N/A | 442,000 | 442,000 | 0 | N/A | 442,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>392,000</i> | <i>0</i> | <i>0</i> | <i>392,000</i> | <i>392,000</i> | <i>0</i> | <i>0</i> | <i>392,000</i> |

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 05 Support to the Justice Law and Order Sector

Development Project Profiles and Medium Term Funding Projections

Project : 0890 Support to Justice Law and Order Sector

| | |
|---|--|
| Implementing Agency: | All Jlos Institutions. |
| Responsible Officer: | Senior Technical Advisor |
| Location: | Ministry Of Justice and Constitutional Affairs HeadQuarters. |
| Total Expenditure (UGX bn): | 78.480 |
| Previous Expenditure (UGX bn): | 31.200 |
| Total Planned Expenditures (UGX bn): | 78.000 |
| Funds Secured (UGX bn): | 23.611 |
| Funding Gap (UGX bn): | 55.000 |
| Start Date: | 1/7/2006 |
| Completion Date: | 6/30/2015 |

Background:

JLOS is a holistic approach to improving access to and administration of justice through the sector wide approach to planning, budgeting, programme implementation, monitoring and evaluation.

The sector comprises of: Ministry of Justice and Constitutional Affairs (MOJCA); Ministry of Internal Affairs (MIA); The Judiciary; Uganda Police Force (UPF); Uganda Prison Service (UPS); Directorate of Public Prosecutions (DPP); Judicial Service Commission (JSC); The Ministry of Local Government (Local Council Courts); The Ministry of Gender, Labor and Social Development (Probation and Juvenile Justice); The Uganda Law Reform Commission (ULRC); The Uganda Human Rights Commission (UHRC); The Law Development Centre (LDC); The Tax Appeals Tribunal (TAT); The Uganda Law Society (ULS); Centre for Arbitration and Dispute Resolution (CADER) and The Uganda Registration Services Bureau (URSB)

JLOS started off with a Strategic Investment Plan (SIP I 2001/02 – 2005/06) to address the constraints and at its lapse we introduced the Second Sector Strategic Investment Plan (SIP II 2006/07 – 2010/11). Currently, the Sector is implementing the Third JLOS Strategic Investment Plan (SIP III 2012/13 - 2016/17).

Uganda's Justice Law and Order sector is a significant innovation now in operation for over 10 years as a holistic Government approach focused on improving the administration of justice, maintenance of law and order as well as the promotion, protection and respect of human rights.

The sector has over the past decade implemented the first and second investment plans and is proud to note that there is now a more developed system approach to evidence based budgeting with increased coordination, communication and cooperation in public service delivery and development assistance in the sector. The sector has also redefined the commercial and criminal justice system which is now the basis of reforms in other African countries.

Building on the above successes, JLOS has developed the third Sector Strategic Investment Plan (SIP III). SIP III is based more on the need to achieve clear results and impact aiming at the promotion of the rule of law. The sector is thus focused on increasing public confidence and trust in the justice system as well as user satisfaction in the services offered by the sector.

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 05 Support to the Justice Law and Order Sector

To drive the above impact the sector will over the next five years strengthen policy and legal frameworks for effectiveness and efficiency; enhance people's access to JLOS services and drive the country towards deeper observance of human rights while promoting institutional and individual accountability.

Objectives:

To enhance:

- (i) The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
- ii) Enhance access to JLOS services for all particularly the poor and marginalized groups.
- iii) Promotion of the respect and observance of human rights and institutional accountability for service delivery.

Link with the NDP:

The theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

Expected Outputs:

At the end of the SIP III the Sector will deliver three results:

- i. A Legislative, policy and regulatory framework conducive to JLOS operations; promoting rule of law and human rights and enabling national development;
- ii. More people, particularly the poor and vulnerable groups, will have better access to justice, and live in a safer and secure environment;
- iii. JLOS institutions are more responsive to human rights, and more accountable to service users and the public.

In turn 70% of population will be satisfied with JLOS services by 2015 and public confidence in the justice system will increase from 34% to 50% in 2015

Performance Indicators:

Outcome Indicators:

- Public satisfaction with JLOS services

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- Public confidence in the justice system
- Index of the independence of the judicial process

Output Indicators

- Proportion of target population with access to updated laws;
- Studies undertaken ;
- Bills submitted to cabinet;
- Average time to clear through immigration border points (Minutes);
- Number of JLOS institutions with user standards developed and disseminated;
- Annual count bills of at the commencement SIPIII whose enactment by Parliament is pending;
- Number of prioritized laws simplified and translated;
- Increase adult offenders in custody on education and vocational training;
- Annual count of companies, trademarks, businesses etc registered;
- Increase Juvenile offenders in custody on education and vocational training;
- Proportion of JLOS priority enacted laws not yet in force;
- % reduction in appeals from LCC referred for retrial ;
- Average time for disposal of public complaints by JSC (months);
- Average time for registration of businesses (working days);
- Average time for registration of trademarks (working days);
- Average time for disposal of land cases(Months);
- Average time taken to process a forensic investigation (days);
- Average time for disposal of human rights complaints (months);
- Average time for disposal of cases by Law council;
- Proportion of Auditor Generals recommendation that are implemented by JLOS institution within a financial year;
- Proportion of disposed of, to registered human rights complaints;
- Proportion UHRC awards paid ;
- Proportion of the public confident in the enforcement of existing laws;
- Number of JLOS new service points opened
- Annual proportion of ongoing construction projects completed and commissioned
- No of operational remand homes
- Proportion of sub counties with operational police posts
- Escape rates of prisoners
- JLOS house project implemented and completed
- Average case load per Magistrate
- Proportion of juveniles resettled upon release
- Average case load per Chief magistrate
- Average case load per Judge of the High Court
- Average case load CID officer
- Average case load per MoJCA state attorney
- Average case load per DPP state attorney
- Conviction rates
- Proportion of police regions with functional fire stations
- Average time spent in detention by children before sentencing
- Proportion of LCCIII submitting records on cases registered and completed
- Number of laws translated into local languages
- Proportion of small claims settled within 2weeks of conclusion of hearing
- Number juveniles arrested per 100,000 of the child population

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Vote Function: 12 05 Support to the Justice Law and Order Sector

- % of juveniles diverted from formal judicial proceedings
- Increase in number of cases diverted after investigations
- Proportion of juveniles receiving non-custodial sentences
- Number of children on remand per 100,000 child population
- Adult rates of recidivism
- Juvenile rates of recidivism
- Number of convicts on formal adult literacy programmes
- Number of prisoners engaged in rehabilitation programmes
- Police to population ratio measured against the baseline
- Prisoner to warder ratio
- Number of offenders sentenced to community service annually
- Disposal rate of cases in post conflict areas of Northern Uganda
- Proportion of persons in need of legal aid accessing legal aid services
- Proportion of Judiciary non-wage operational budget spent on state brief per year
- Disposal rate of corruption cases
- Proportion of pretrial detainees in the total prison population
- Use of Alternative Dispute Resolution (ADR) mechanisms in court and tribunals
- Proportion of police regions with functional Human Rights Committees
- Proportion of prisons units with functional Human Rights Committees
- Proportion of prison units that have eliminated the bucket system in prison
- Annual count of estates of deceased persons managed by the Administrator General (AG) wound u
- Increase in holding capacity of prisons
- Annual count of cases of human rights violations disposed by tribunals per year
- Proportion of cases of human rights violations disposed through mediation
- Compliance with the 48hr rule
- Mortality rate in prisons for every 1000 inmates held
- Percentage reduction in complaints of human rights violations by the UPF
- Percentage reduction in complaints of human rights violations by the UPS
- Number of institutions with functional performance management systems
- Proportion of inspectors forum recommendations implemented
- JLOS anti-corruption strategy implemented
- Proportion of complaints against JLOS officers disposed of compared to registered
- Ratio of completed cases to registered cases
- Proportion of districts with complete chain of core JLOS frontline services and institutions (DPP, Police, Prison, Court)
- Average length of stay on remand after Committal for persons accused of capital offences. (Months)
- Average length of stay on remand persons accused of non capital offences (Months).
- Incidence of crime per 100,000
- Average time taken to issue Passport (days)

Technical description of the project:

The JLOS SIP III is implemented by the 19 institutions that comprise the sector along with Non-State Actor partners and development partners.

Management structures include:

- The JLOS Leadership Committee: This is the Committee comprised of all heads of institutions- who are ultimately

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accountable for the delivery of JLOS services in the country and is responsible for political leadership and guidance to the sector.

- The Steering Committee is the body responsible for policy formulation, coordination; fundraising, external accountability and quality assurance of JLOS results to the people of Uganda.
- The Technical Committee is a committee of both technical and financial accounting officers. This is the Committee that drives the JLOS SIP III strategy document.
- Working Groups: Due to the breadth of the reform programme; working groups are extensions of the Technical Committee that offer in-depth consideration that will otherwise not be possible in the Technical Committee.
- Task Forces The Sector utilizes task and thematic based task forces to accelerate progress in identified areas of interest.
- Institutions are the ultimate rights holders and constituents within the JLOS framework. The Sector Management Policy put in place the rights and obligations of participating institutions. SIP III draws from the Sector management policy for a full description of the roles and responsibilities of participating institutions.
- At the District level, JLOS is represented by the JLOS District Chain Linked Committee.
- The JLOS Development Partners Group (J/DPG) is comprised of agencies that support JLOS through various mechanisms including general budget support, sector budget support and project support. The relationship between the J/DPG and the sector is based on the general GoU-Donor Partnership Principles 2003 under MoFPED.
- The JLOS Secretariat is the axis around which JLOS results rotate. JLOS Secretariat will be restructured and expanded.

Achievements for FY 2012/13:

Ministry Of Justice and Constitutional Affairs

Won 28 cases saving Government over UGX. 3.3 Trillion; Drafted 7 bills; Construction of Moroto Office 90% complete, Mbale (50%); Concluded 72 disciplinary cases against errant layers; inspected 697 advocates chambers; Filled 3 top positions; Responded to over 90% legal advice requests from MDAs.

No variation

Ministry of Internal Affairs-JLOS

Developed a national action plan on SALW and Draft bill on firearms; Marked firearms in regions of UPS and 5 regions of ISO; CEWERU strategic plan launched; consultations on National DNA Criminal Databank held; expert opinion offered in court sessions; Implemented Trafficking in Person Act; Completed construction of Gulu and Mbarara; Trained 10 reporters & victims; Set up 10 offender rehabilitation projects; procured 10 motor cycles for CS in districts; conducted monitoring in one region-Western, Registered 27 abscondments, 13 re-arrests for absconder. Trained 35 Data entry officers from UPDF, UPS ISO

Law Development Centre

Construction of boundary wall was completed; Construction of the auditoriums ongoing; Procured 3 vehicles; LDC trained 405 Bar Course students, 363 Diploma in Law Students, 600 Administrative Officers Law Course; and procured more books for the library and published 3000 copies of law reports. Legal Aid Clinic handled 1,000 juvenile cases, trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, reconciled 250 cases at Court of Law and 150 cases at police, trained 405 Bar Course students in Clinical Legal Education;

Judiciary

110 Civil Appeals, & 44 Criminal Appeals were disposed of; 2,734 Civil suits, 1,183 commercial suits, 1,235 criminal suits, 1,576 land cases and 267 Anti-corruption cases were disposed of in High Court; 27,918 cases at CM Courts, 16,061 cases at Grade 1 courts and 6,406 cases at Grade II courts were disposed of. Small Claims Procedure piloted in 6

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Courts; Land Courts were rolled out in 15 CM Courts; Court recording equipment installed in Supreme, CoA and most divisions of High Court; Arua and Kasese CM Courts rehabilitated.

Uganda Police Force

Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched. Identification and Selection of the staff for training done.

Uganda Prisons service

Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. Procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region. Escape rates in prisons have reduced to less than 1% compared to the target of 5%.

Judicial Service Commission

11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the HC; 12 Commission meetings; 36 Radio talk shows conducted; 3 Press briefings; 763 Copies of Citizen Hand Book printed; Spot messages on radio stations; 3 Performance Management workshops for judicial officers; 4 Sub-County workshops; 19,000 brochures and charts on Land Law, Succession Law and Resolution of Land disputes printed; 22 Disciplinary Committee meetings; 19 Court Inspections.

Directorate of Public Prosecution

Directorate opened and operationalised 4 offices. Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.

Plan of operation:

The sector SIP III is implemented using annual workplans aligned to the three strategic objectives. Each institution implements its activities in the workplan.

Planned activities for FY 2013/14:

- Adopt alternative justice mechanisms
- Build capacity in negotiation
- Build capacity of JLOs institutions and stakeholders to ensure delivery of institutional mandates effectively and efficiently
- Build capacity to manage public order situations

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- Client charters
- Conduct pre and post enactment evaluation of priority laws
- Deepen understanding of informal justice mechanisms
- Develop a data base of proven corruption cases
- Develop a sector wide infrastructure development plan
- Develop adopt and implement a national human rights action plan
- Develop and implement a sector capacity development strategy including human resource development
- Develop partnership with academia, CSOs and private sector
- Develop sector policies to promote access, accountability, gender and equity
- Enhance management information sharing
- Ensure access to information
- Ensure third party compliance with constitutional provisions
- Fast track a national transitional justice policy and laws
- Fast track enactment of laws under the NDP according special preference to outstanding bills and gender related laws as well as labor laws
- fast track handling of anti corruption cases
- Fast track implementation of the JLOS anti corruption strategy
- Fast track the enactment and enforcement of priority JLOS institutional establishment and operational laws and regulations.
- Fast track the enactment of pending legislation
- Fast track investigation, prosecution and adjudication of sex and gender based violence
- Guidelines for prosecution of sexual and gender based crimes
- Human rights awareness at institutional and sectoral levels
- Identify priority laws for reform
- Implement a sectorwide deconcentration plan
- Implement the case backlog reduction strategy
- Improve investigation capacity
- increase staff motivation
- Instill measures to reduce human rights violations by state and non state actors
- Institutional independence
- Make public information related to policies procedures, fees, budgets
- Open dialogue on codification of informal justice norms and practices
- Patriotism training and awareness creation
- Prioritisation of approximation of priority laws
- promote access to legal aid services
- Promote alternative justice systems in TJ
- Promote community involvement in fight against crime
- Promote individual accountability
- Promote legal awareness and empowerment
- Promote performance management
- Promote reward and recognition systems
- Promote service delivery innovations
- Public education on administration of justice
- Review and reengineer service delivery processes
- Roll out the anti corruption division
- Set standards for informal justice and local council courts
- Simplify and make available updated laws and policies

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- Strengthen criminal justice agencies
- Strengthen financial management
- Strengthen inspection function
- Strengthen internal audit
- Strengthen monitoring and evaluation
- strengthen service delivery standards for especially the vulnerable
- Support fundraising drive for the JLOS house construction
- Support public interest litigation
- Transitional justice outreach strategy
- Undertake crime prevention
- Undertake studies to deepen understanding of informal justice systems
- Witness protection

Planned Outputs for FY 2013/14:

At the end of the SIP III the Sector will deliver three results:

- A Legislative, policy and regulatory framework conducive to JLOS operations; promoting rule of law and human rights and enabling national development;
- More people, particularly the poor and vulnerable groups, will have better access to justice, and live in a safer and secure environment;
- JLOS institutions are more responsive to human rights, and more accountable to service users and the public.

In turn 70% of population will be satisfied with JLOS services by 2015 and public confidence in the justice system will increase from 34% to 50% in 2015

Financing:

The project is funded by the GOU and Development Partners through Capital Development Fund.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 23.744 | 23.744 | 23.600 | 25.488 | 28.038 |
| Donor Funding for Project | 0.000 | 0.000 | 2.084 | 0.000 | 0.000 |
| Total Funding for Project | 23.744 | 23.744 | 25.684 | 25.488 | 28.038 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0890 Support to Justice Law and Order Sector | 26,243,676 | 0 | N/A | 26,243,676 | 26,099,576 | 2,084,323 | N/A | 28,183,899 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 196,560 | 0 | N/A | 196,560 | 1,812,780 | 0 | N/A | 1,812,780 |
| 211103 Allowances | 232,748 | 0 | N/A | 232,748 | 233,491 | 0 | N/A | 233,491 |
| 213004 Gratuity Payments | 0 | 0 | N/A | 0 | 776,906 | 0 | N/A | 776,906 |
| 221001 Advertising and Public Relations | 135,000 | 0 | N/A | 135,000 | 75,000 | 0 | N/A | 75,000 |

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Vote Public Investment Plan

Vote Function: 12 05 Support to the Justice Law and Order Sector

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221002 Workshops and Seminars | 461,828 | 0 | N/A | 461,828 | 226,800 | 0 | N/A | 226,800 |
| 221003 Staff Training | 496,000 | 0 | N/A | 496,000 | 386,000 | 0 | N/A | 386,000 |
| 221004 Recruitment Expenses | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 41,040 | 0 | N/A | 41,040 | 32,800 | 0 | N/A | 32,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 256,868 | 0 | N/A | 256,868 | 190,400 | 0 | N/A | 190,400 |
| 223005 Electricity | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 223006 Water | 1 | 0 | N/A | 1 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 41,000 | 0 | N/A | 41,000 | 10,899 | 0 | N/A | 10,899 |
| 225001 Consultancy Services- Short-term | 280,000 | 0 | N/A | 280,000 | 130,000 | 0 | N/A | 130,000 |
| 225002 Consultancy Services- Long-term | 1,858,998 | 0 | N/A | 1,858,998 | 69,000 | 0 | N/A | 69,000 |
| 227002 Travel Abroad | 140,000 | 0 | N/A | 140,000 | 126,000 | 0 | N/A | 126,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 100,001 | 0 | N/A | 100,001 |
| 228002 Maintenance - Vehicles | 284,132 | 0 | N/A | 284,132 | 259,000 | 0 | N/A | 259,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 14,000 | 0 | N/A | 14,000 | 15,000 | 0 | N/A | 15,000 |
| 231001 Non-Residential Buildings | 5,092,000 | 0 | N/A | 5,092,000 | 5,092,000 | 0 | N/A | 5,092,000 |
| 263204 Transfers to other gov't units(capital) | 14,163,500 | 0 | N/A | 14,163,500 | 14,063,500 | 2,084,323 | N/A | 16,147,823 |
| 312206 Gross Tax | 2,500,000 | 0 | N/A | 2,500,000 | 2,500,000 | 0 | N/A | 2,500,000 |
| Grand Total Vote 007 | 26,243,676 | 0 | N/A | 26,243,676 | 26,099,576 | 2,084,323 | N/A | 28,183,899 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>23,743,676</i> | <i>0</i> | <i>0</i> | <i>23,743,676</i> | <i>23,599,576</i> | <i>2,084,323</i> | <i>0</i> | <i>25,683,899</i> |

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1228 Support to Ministry of Justice and Constitutional Affairs

| | |
|---|---|
| Implementing Agency: | Ministry of Justice and Constitutional Affairs. |
| Responsible Officer: | Solicitor General |
| Location: | Ministry of Justice and Constitutional Affairs HQTRS. |
| Total Expenditure (UGX bn): | 0.010 |
| Previous Expenditure (UGX bn): | 0.010 |
| Total Planned Expenditures (UGX bn): | 1.532 |
| Funds Secured (UGX bn): | 0.001 |
| Funding Gap (UGX bn): | 1.531 |
| Start Date: | 7/1/2012 |
| Completion Date: | 6/30/2015 |

Background:

The ministry is mandated to providing the quality services to all its clients with a mission of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance. The services provided by MoJCA include: -

- Legislation and Legal services covering; representation of government in court, legal advice, reviewing and drafting of contracts, MoUs, and legislation;
- Administration of Estates/Property of the Deceased; and
- Regulation of the Legal Profession;

Since most of the functions the ministry is mandated with are Constitutional i.e Court attendance, legal advice & legal services, contract negotiations, and legislative drafting require timely interventions and appropriate failure to failure to comply may lead to exparte judgments, breach of contracts to mention a few. To succeed in this effort, the ministry requires human capital and appropriate funding for legal reference materials, transport, office equipment and allowances.

Since 2004 the Ministry has been deconcentrating its functions of; Civil Litigation, Legal Advisory Services, Legislative drafting and estates management by a way of opening regional offices. To date the Ministry has established four (4) Regional Offices – located in Arua, Gulu, Mbarara and Mbale. Next Financial Year 2012/13, a fifth regional office will be opened in Moroto. The construction of Moroto Regional Office is now in advanced stages and its support is by courtesy of our sector development partners through off budget support.

Since the opening of the regional offices, the Ministry has extended a lot of legal support to local governments in a form of litigation, legal advisory services and legislative drafting. This has saved local governments from spending a lot of money on Private Advocates. This has also greatly enhanced access to justice and compliance with rule of law and due process. The general public and most especially the poor and marginalized i.e. the widows and orphans have greatly

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Vote Function: 12 49 Policy, Planning and Support Services

benefited from the services of Administrator General offered upcountry. No doubt this has contributed and continues to contribute to poverty reduction.

Despite the efforts to improve service delivery across the country, MOJCA has no capital development budget. This grossly affects equipping of its offices with office tools, furniture, motorcycles and vehicles which are voted under the capital/ development budget. All the capital assets which the Ministry has, have been acquired either through donor support to projects or through the JLOS/SWAP Development funds. Most of the vehicles and computers obtained through this method have become too old and unserviceable and hence the need for replacements. Relatedly, the jurisdiction of service delivery is nationwide, without reliable and adequate transport legal service delivery becomes a big problem. For instance, mbarara regional office is responsible for covering close to 20 districts. The office has one vehicle for covering all the affected districts

Objectives:

The capital budget is essential to improve the overall service delivery of the ministry through the following:-

- Deconcentration of services of the ministry across the country;
- Provision of essential tools, equipment and for the regional offices;
- Furnishing the offices;
- Stocking the regional offices with legal reference materials
- Computerization of the offices;
- Retooling the ministry headquarters;

Link with the NDP:

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

Expected Outputs:

- Increased access to MoJCA services by MDAs, local governments and general public;
- Improved quality of services delivered;
- Improved working conditions for staff;

Performance Indicators:

- Number of regional offices functional;
- Number of districts accessing MoJCA services;
- Percentage of users satisfied with ministry services;

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Technical description of the project:

The project will be focused on supporting the deconcentration process of the services of the MoJCA as well as equipping, furnishing and retooling MoJCA headquarters and its regional offices.

Achievements for FY 2012/13:

NIL (No funding)

Plan of operation:

The project will be based at the Ministry of Justice and Constitution affairs headquarters in Kampala and managed by the Solicitor General as the accounting officer.

Planned activities for FY 2013/14:

Improvement of Case Management systems for DLC, DLAS and FPC.

Subscription to online Law databases Library.

Procurement of surveillance Cameras to enhance file security and Data protection for the Administrator Generals Department.

Planned Outputs for FY 2013/14:

procure two computer sets.

Financing:

The project will be funded by Government of Uganda as a capital development fund.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.010 | 0.010 | 0.010 | 0.010 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.010 | 0.010 | 0.010 | 0.010 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|---------------|-------------------------|---------------|------------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1228 Support to Ministry of Justice and Constitutional Affairs | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 231005 Machinery and Equipment | 10,000 | 0 | N/A | 10,000 | 9,000 | 0 | N/A | 9,000 |
| Grand Total Vote 007 | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| Total Excluding Taxes, Arrears and A.I.A | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 |

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Project : 1242 Construction of the JLOS House

| | |
|---|---|
| Implementing Agency: | Ministry of Justice and Constitutional Affairs |
| Responsible Officer: | Senior Technical Advisor |
| Location: | Ministry of Justice and Constitutional Affairs Headquarters |
| Total Expenditure (UGX bn): | 0.000 |
| Previous Expenditure (UGX bn): | 0.001 |
| Total Planned Expenditures (UGX bn): | 208.000 |
| Funds Secured (UGX bn): | 0.001 |
| Funding Gap (UGX bn): | 208.000 |
| Start Date: | 7/1/2012 |
| Completion Date: | 6/30/2017 |

Background:

Objectives:

Construction of JLOS House to accommodate all JLOS institutions and Help save Costs of Rent.

Link with the NDP:

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

Expected Outputs:

JLOS house accomodating all JLOS institutions constructed.

Performance Indicators:

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

- Number of JLOS institutions accommodated in the JLOS House
- Amount of Funds saved in rent
- Project completed on schedule.

Technical description of the project:

This is a Construction project intended to provide office accommodation for JLOS institutions. The JLOS house will be constructed in Naguru.

Achievements for FY 2012/13:

Secured Land Title for the site where the Jlos House will be constructed.

Plan of operation:

The Sector will save funds from its Development MTEF allocation and some for additional funding from MOFPED to construct the JLOS house.

Planned activities for FY 2013/14:

- Construction of a Wall boundary wall and development of a Detailed architectural drawing and Bills of Quantities.

Planned Outputs for FY 2013/14:

Relocation of Police officers currently on the site in Naguru.

Financing:

Funds sourced from swap funds and sourced for Bilateral funding by MOFPED.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.001 | 0.001 | 0.001 | 0.001 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.001 | 0.001 | 0.001 | 0.001 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|--------------|-------------------------|---------------|------------|--------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1242 Construction of the JLOS House | 1,000 | 0 | N/A | 1,000 | 1,000 | 0 | N/A | 1,000 |
| 231001 Non-Residential Buildings | 1,000 | 0 | N/A | 1,000 | 1,000 | 0 | N/A | 1,000 |
| Grand Total Vote 007 | 1,000 | 0 | N/A | 1,000 | 1,000 | 0 | N/A | 1,000 |
| Total Excluding Taxes, Arrears and A.I.A | 1,000 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 1,000 |

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0890 Support to Justice Law and Order Sector | | | | | |
| 406 European Union (EU) | 0.000 | 0.000 | 2.084 | 0.000 | 0.000 |
| Total External Project Financing For Vote 007 | 0.000 | 0.000 | 2.084 | 0.000 | 0.000 |

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

Development Project Profiles and Medium Term Funding Projections

Project : 1126 Support to Internal Affairs (Amnesty Commission)

| | |
|---|------------------------------------|
| Implementing Agency: | Amnesty Commission |
| Responsible Officer: | The Secretary, Amnesty Commission. |
| Location: | Plot No.97 Buganda Road. |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.492 |
| Total Planned Expenditures (UGX bn): | 5.000 |
| Funds Secured (UGX bn): | 0.492 |
| Funding Gap (UGX bn): | 4.500 |
| Start Date: | 7/7/2005 |
| Completion Date: | 6/29/2015 |

Background:

The Government designated a special Ministerial portfolio for pursuing peace in Northern Uganda. It instituted a presidential pardon and subsequently a presidential peace team. The most significant intervention has been the introduction of the Amnesty Act 2000 as amended and subsequently the Amnesty Commission.

The Amnesty Commission is currently the main government instrument of peace and reconciliation. It grants amnesty to any Ugandan who has engaged in armed rebellion against the Government since 26th January 1986. To benefit from the amnesty, a person must renounce rebellion.

Since its inception in 2000, the Commission has granted amnesty to over 27000 reporters/ex-combatants from various fighting groups mainly from Lord's Resistant Army (LRA), Allied Democratic Forces (ADF), Uganda National Rescue Front (UNLF II), West Nile Bank Front (WNBK) among others.

Support to internal Affairs (The Amnesty Commission)-Project 1126 was intended to support reintegration of reporters and victims for peaceful coexistence. Reintegration involves equipping ex-combatants (reporters) and victims with life skills through training and provision of tool kits and inputs to enable them effectively resettle in their communities and for complete reintegration.

Objectives:

- i) Empower reporters and victims with skills for sustainability and effective reintegration.
- ii) To build confidence between reporters and Communities for peaceful co-existence.

Link with the NDP:

Amnesty Commission contributes to NDP through JLOS under Objective 4, Strategy 4 in the area of promotion of safety of persons and to foster peace and reconciliation. Strengthening the family units as a basis for quality human

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

development and expansion of social protection measures to reduce vulnerability and enhance the productivity of the human resource under social development sector. All the above areas of focus are geared towards demobilization, resettlement, and reintegration of reporters in line with the Amnesty Act 2000.

Under Objective 3, Strategy 3, the Commission contributes to the promotion of the use of Alternative Conflict Resolution Mechanisms (ADR) and innovative approach to enhance justice.

Under the Presidential Manifesto (NRM Party Commitments), the AC contributes towards the recovery and rehabilitation plans majorly in the formerly war ravaged and conflict areas.

Expected Outputs:

1. Reporters resettled and reintegrated in their communities through skills training.
2. Reporters are socially and economically productive.
3. Peaceful coexistence between reporters and their communities.

Performance Indicators:

1. No. of reporters and victims trained
2. No. of reporters and victims provided with tool kits and inputs.

Technical description of the project:

1. Reporters and victims provided with different skills such as agricultural management, Tailoring, metal fabrication, environmental management and tree planting, carpentry, hair dressing, bricklaying and bicycle repair.
2. The trained beneficiaries are provided with tool kits and inputs according to the type of skill undertaken.

Achievements for FY 2012/13:

1. 720 reporters and victims have been mobilized for skills training and referral to service providers in the 14 sub counties in the four DRTs (Arua, Kitgum, Gulu and Mbale).
2. Coordinated the mobilization of the beneficiaries for skills training in the 4 DRTs.
3. Monitored the implementation of AC activities in the DRTs of Gulu, Arua, Kitgum, Central and Mbale.
4. 450 reporters and victims were trained in metal fabrication, entrepreneurial and Agric management skills, environmental management and tree planting in the districts of Yumbe, Otuke, Gulu, Lamwo, Amuru, Kitgum, Agago, Lira and Pader .
5. All the 450 trained beneficiaries were provided with tool kits, inputs and startup capital.
6. 40 reporters have been selected for referral to other service providers – Private Sector Foundation (PSF) and Northern Uganda Youth Centre (NUYC).

Plan of operation:

The procurement process for the double cabin pickup will follow the normal procurement process.

Reintegration covers four DRTs of Mbale, Gulu, Kitgum and Arua which are under PRDP.

550 reporters and victims will be trained FY 2013/14.

A service provider will be outsourced for the training of reporters

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

The Commission intends to train and provide tools to the trained backlog and new reporters in the subsequent financial years depending on the availability of funds.

Planned activities for FY 2013/14:

1. Identify skill development training requirements for 550 reporters and victims.
2. Conduct various trainings in different fields in 4 DRTs.
3. Purchase and provide tools/kits & inputs for 550 reporters and victims.
4. Carry out dialogue and reconciliation meetings.
5. Procure a double cabin pick up

Planned Outputs for FY 2013/14:

- 1) Needs assessment of 550 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken.
- 2) 550 reporters and victims trained in various life skills.
- 3) 550 trained beneficiaries provided with tools and inputs
- 4) Link reporters and victims to existing opportunities.
- 5) Support dialogue and reconciliation in the four DRTs under PRDP. F) Procurement of a double cabin pickup to improve on service delivery

Financing:

The project secures its financing from the Government of Uganda under the Peace Recovery and Development Program(PRDP)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.744 | 0.492 | 0.492 | 0.491 | 0.511 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.744 | 0.492 | 0.492 | 0.491 | 0.511 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1126 Support to Internal Affairs (Amnesty Commission) | 492,000 | 0 | N/A | 492,000 | 509,651 | 0 | N/A | 509,651 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 90,000 | 0 | N/A | 90,000 |
| 263106 Other Current grants(current) | 492,000 | 0 | N/A | 492,000 | 401,651 | 0 | N/A | 401,651 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |
| Grand Total Vote 009 | 492,000 | 0 | N/A | 492,000 | 509,651 | 0 | N/A | 509,651 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>492,000</i> | <i>0</i> | <i>0</i> | <i>492,000</i> | <i>491,651</i> | <i>0</i> | <i>0</i> | <i>491,651</i> |

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

Development Project Profiles and Medium Term Funding Projections

Project : 0066C Support to Internal Affairs (Government Chemist)

Implementing Agency: Directorate of Government Analytical Laboratory

Responsible Officer: The Director.

Location: Plot No.2 Lourdel Road Wandegaya

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 0.258

Total Planned Expenditures (UGX bn): 10.996

Funds Secured (UGX bn): 0.258

Funding Gap (UGX bn): 10.738

Start Date: 1/7/2008

Completion Date: 6/30/2015

Background:

In 1999, Ugandan fish was banned from the global markets due to the use of chemicals to capture fish for local consumption and export. This bad practice was unveiled by DGAL which identified the chemicals which were used in this practice. The stakeholders identified DGAL as a suitable center for conducting analytical work to weed out this vice.

In-order to undertake this task, in 2000, a consultant from the European Union undertook an audit of the Pesticide Residue Laboratory operations and infrastructure and the consultants report identified numerous shortcomings in how DGAL conducted its processes. It was from this exercise that a strategic decision was taken by Government of Uganda to finance a systematic project to have DGAL laboratories accredited to international standards starting with the Pesticide Residue Laboratory and the DNA laboratory by 2015.

Other laboratories of DGAL such as Toxicology, Food and Drugs, Ballistics, Questioned Documents, Water and Environment were to follow as well as acquisition of modern scientific equipment with the project was envisaged to be concluded in 2015.

Objectives:

To provide quality assured scientific test and analytical results; and advisory services to both public and private clients that will be recognised locally and internationally.

Link with the NDP:

Under JLOS: - DGAL safeguards the lives of people through provision of scientific evidence for quick and researched justice, provides evidence of fact in courts of law in a bid to fight crime and contributes to the fight against corruption, transitional justice and service provision to the poor and marginalized as well as, training law enforcement personnel in crime investigation requiring scientific evidence.

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

The family courts, family protection units and FIDA greatly benefit from DGAL services of human identification using DNA techniques. The National DNA Criminal Databank being piloted will integrate all sector players in checking rates of recidivism and acting as a deterrent to repeat offenders.

Under the Agricultural Sector, Objective 2, Strategy 3, DGAL contributes to the creation of an enabling environment for competitive investment in agriculture through provision of general scientific analysis to monitor pesticide residues in foods, fish, meat, milk, and horticultural products and assist the industry to come up with quality products for both local and export market.

Under Environment Sector, Objective 2, Strategy 4, DGAL contributes to the enforcement of the environmental and product standards in the identification and monitoring of counterfeit and other products that may cause adverse effects to the environment and the population. In general, DGAL contributes to investment and economic development of the country through accreditation for market competitiveness and dispensation of justice to all Ugandans.

Expected Outputs:

A fully operational quality management system and accredited status for all the laboratories. Main laboratory fully equipped with major scientific and analytical equipment.

Performance Indicators:

1. No. of Laboratory Operations certified
2. Accreditation to ISO17025:2005 standard

Technical description of the project:

The project involves filling quality gaps by equipping all laboratories with basic scientific and analytical equipment; equip main laboratory with major scientific and analytical equipment; Conduct internal and external audits of the quality management systems and staff training; Improving working environment and accreditation bodies such SANA and KENAS.

Achievements for FY 2012/13:

1. Procurement of air conditioners, dust proofing and analytical standards at bid opening.
2. Successfully participated in EAC and NAM proficiency testing schemes
3. Consultant hired, report on required civil works, gap analysis and inventory of requirements in place.
4. Remodeling works for the main laboratory ongoing

Plan of operation:

1. Remodelling of Pesticide Residue Lab (UGX 60M)
2. Remodeling of DNA laboratory (UGX 20M)
2. Acquisition of Gel Permeation Chromatographic Equipment (UGX 85M)
3. Auto sampler for GC-17A (UGX 25M)
4. Rotary Evaporator system (UGX 20M)
5. Water Chiller/circulating unit (UGX 8M)
6. Nitrogen Generator (UGX 19M)
7. Consultant to develop quality manuals (UGX 40M)

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

8. Remodeling of Food and Drugs (UGX 83M)
9. Acquisition of Fume hoods for Toxicology, DNA and Pesticide Residue (UGX 500M)
10. Real Time PCR (UGX 120M)
11. Gas Chromatograph-Mass Spectrometer (UGX 250M)
12. Training (Local and Abroad) (UGX 500M)
13. Centrifuge for DNA Lab (UGX 15M)
14. Thermoshaker for DNA Lab (UGX 5M)
15. Bone Crasher for DNA Lab (UGX 8M)
16. Power backup systems (UGX 75M)
17. ICT equipment for Laboratory Information Management System (UGX 150M)
18. Air conditioners (UGX 45M)
19. Standby Generator (UGX 80M)
20. Furniture (UGX 40M)
21. Laboratory Consumable and reagents (UGX 1.2Bn)
22. Assorted small laboratory equipment (UGX 300M)

Urgently required acquisition for 2013 to 2015;

1. Remodeling of Water Laboratory (UGX 40M)
2. Remodeling of Microbiology Laboratory (UGX 50M)
3. Remodeling of Toxicology laboratory (UGX 50M)
4. Resurfacing of surroundings to eliminate dust in the environment (UGX 150M)
5. Security and access control system (UGX 250M)
6. Laboratory Information Management System (UGX 450M)
7. Liquid Chromatograph Tandem Mass Spectrometer (UGX 1.3Bn)
8. Gas Chromatograph Tandem Mass Spectrometer (UGX 900M)
9. Inductively Coupled Plasma Mass Spectrometer (UGX 1.2Bn)
10. Liquid Chromatograph Diode Array Detector (UGX 400M)
11. Upgrade Genetic Analyzer from 3130xl to 3500xl (UGX 600M)
12. Upgrade Gas Chromatographs (UGX 900M)
13. Registration for External accreditation and quality assurance programs (UGX 400M for the entire period)

Planned activities for FY 2013/14:

1. Equip all laboratories with basic scientific and analytical equipment
2. Equip main laboratory with major scientific and analytical equipment
3. Conduct internal and external audits of the Quality Management Systems and staff training.

Planned Outputs for FY 2013/14:

1. Install electronic access control system for 8 laboratory doors.
2. Remodel DGAL Administrative block to create office space for Top managers.
3. Participate in regional and international proficiency testing
4. Conduct external Quality Management System audit in Pesticide Residue and DNA Laboratories.

Financing:

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

The project secures financing from G.O.U development budget.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.818 | 0.258 | 0.258 | 0.307 | 0.470 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.818 | 0.258 | 0.258 | 0.307 | 0.470 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0066C Support to Internal Affairs (Government Chemist) | 258,000 | 0 | N/A | 258,000 | 278,000 | 0 | N/A | 278,000 |
| 224001 Medical and Agricultural supplies | 80,000 | 0 | N/A | 80,000 | 30,000 | 0 | N/A | 30,000 |
| 225001 Consultancy Services- Short-term | 10,000 | 0 | N/A | 10,000 | 60,000 | 0 | N/A | 60,000 |
| 231001 Non-Residential Buildings | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| 231005 Machinery and Equipment | 48,000 | 0 | N/A | 48,000 | 48,000 | 0 | N/A | 48,000 |
| 231006 Furniture and Fixtures | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| Grand Total Vote 009 | 258,000 | 0 | N/A | 258,000 | 278,000 | 0 | N/A | 278,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>258,000</i> | <i>0</i> | <i>0</i> | <i>258,000</i> | <i>258,000</i> | <i>0</i> | <i>0</i> | <i>258,000</i> |

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0066 Support to Ministry of Internal Affairs

Implementing Agency: Ministry of Internal Affairs

Responsible Officer: The Permanent Secretary

Location: Plot 75 Jinja Road

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 0.123

Total Planned Expenditures (UGX bn): 5.000

Funds Secured (UGX bn): 0.342

Funding Gap (UGX bn): 4.658

Start Date: 2/2/1994

Completion Date: 6/30/2015

Background:

The Ministry of Internal Affairs Headquarters is mandated to coordinate the activities geared towards improving internal security for the country. The project supports improvement of the working environment through the purchase of ICT equipment, motor vehicles, construction of offices and renovation among others.

Objectives:

Provision of capital related activities to facilitate operational activities towards an improved working environment

Link with the NDP:

The project contributes to the National Development Plan (NDP) through JLOS under Objective 1 – Promote rule of law and due process in Uganda, Strategy 4: Enhance transparency, accountability and ethics across JLOS institutions.

It also contributes under Objective 2 – Foster a culture of human rights observance across JLOS institution, Strategy 1: Enhance human rights awareness and practices at institutions and sectoral levels and Strategy 2: Reduce human rights violations in JLOS institutions..

It also contributes Objective 3 – Enhance access to “Justice for All”, particularly for the poor and marginalized, Strategy 1: Rationalize physical access and availability of JLOS institutions and functions, Strategy 6: Enhance quality of delivery of justice.

It also contributes Objective 4 – Reduce the incidence of crime and promote safety of person and security of property under Strategy 1: Enhance JLOS response, Strategy 4: Promote safety of persons and security of property and Strategy 2: Increase non-tax revenue collections.

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Expected Outputs:

1. Provision of capital items to improve the working environment for better service delivery.
2. Improved ICT infrastructure.

Performance Indicators:

1. No. of building renovated.
2. No. of computers procured.
3. No. of motor vehicles purchased.

Technical description of the project:

1 PORTABLE LCD PROJECTOR 3LCDisplay, 800X600 Pixels resolution with SXGA support

1 laptop computer Dual Core Processor 2.3 GHZ, 4 GB RAM, 500 GB hard disk, Os windows 7

1 24 BTU AC, 24000 A/C Cooling Rate (BTU/hr), 4-way Air direction/circulation

1 online UPS, 850VA UPS, Air-tight, maintenance-free, lead battery with anti-leak seal

Achievements for FY 2012/13:

- a) Maintained Ministry structures
- b) Procured for LAN for DGAL
- c) 26 computers procured and installed
- d) Procured head sets for intercom
- e) 4UPS batteries replaced
- f) Procured furniture (0 2 tables, 1visitors chair, 6 executive chairs and 06 upholstered chairs)

Plan of operation:

The activities will be implemented in different quarters of FY 2013-14.

Planned activities for FY 2013/14:

- a) Undertake minor repairs of the Ministry structures
- b) Carry out minor repairs of the part Ministry wall fence
- c) Procure service contractor for the wall fence
- d) Purchase ICT amenities
- e) Purchase antivirus
- f) Purchase of an AC
- g) Purchase an shared UPS
- h) Purchase office furniture
- i) Renovate two residential buildings

Planned Outputs for FY 2013/14:

- a) Maintain Ministry structures
- b) Construction and renovation of the wall fence

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

- c) Procurement of Antivirus
- d) Procurement of an assortment of ICT amenities
- e) Procurement of an air conditioner for the server room
- f) Procurement of a shared UPS for PPU
- g) Office furniture procured
- h) Two residential building renovated (UNAFRI)

Financing:

The project secured financing for Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.455 | 0.130 | 0.283 | 0.318 | 0.246 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.455 | 0.130 | 0.283 | 0.318 | 0.246 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0066 Support to Ministry of Internal Affairs | 189,651 | 0 | N/A | 189,651 | 283,408 | 0 | N/A | 283,408 |
| 231001 Non-Residential Buildings | 49,651 | 0 | N/A | 49,651 | 80,000 | 0 | N/A | 80,000 |
| 231005 Machinery and Equipment | 60,000 | 0 | N/A | 60,000 | 40,000 | 0 | N/A | 40,000 |
| 231006 Furniture and Fixtures | 20,000 | 0 | N/A | 20,000 | 10,000 | 0 | N/A | 10,000 |
| 263106 Other Current grants(current) | 0 | 0 | N/A | 0 | 153,408 | 0 | N/A | 153,408 |
| 312206 Gross Tax | 60,000 | 0 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 009 | 189,651 | 0 | N/A | 189,651 | 283,408 | 0 | N/A | 283,408 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>129,651</i> | <i>0</i> | <i>0</i> | <i>129,651</i> | <i>283,408</i> | <i>0</i> | <i>0</i> | <i>283,408</i> |

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Development Project Profiles and Medium Term Funding Projections

Project : 0352 Assistance to Judiciary System

| | |
|---|--------------------------------|
| <i>Implementing Agency:</i> | The Judiciary |
| <i>Responsible Officer:</i> | The Secretary to the Judiciary |
| <i>Location:</i> | Uganda |
| <i>Total Expenditure (UGX bn):</i> | 8.790 |
| <i>Previous Expenditure (UGX bn):</i> | 2.272 |
| <i>Total Planned Expenditures (UGX bn):</i> | 18.390 |
| <i>Funds Secured (UGX bn):</i> | 8.790 |
| <i>Funding Gap (UGX bn):</i> | 9.600 |
| <i>Start Date:</i> | 2/2/1994 |
| <i>Completion Date:</i> | 6/30/2015 |

Background:

The Judiciary, which is the third arm of Government under the doctrine of separation of powers is mandated to deliver justice to the people of Uganda. This mandate can effectively be delivered if and when the judiciary builds its own asset base through purchase of vehicles, construction and rehabilitation of courts and purchase of ICT equipment.

Objectives:

To Build the asset base of the Judiciary

Link with the NDP:

Assistance to the Judiciary project is meant to create an enabling environment of the attainment of all NDP goals. The assurance of justice to the public by the Judiciary spurs investment, economic growth, employment, prosperity and subsequently, development.

Expected Outputs:

Courts Constructed and Rehabilitated;

Courts facilitated with furniture and other ICT equipment;

Vehicles procured

Performance Indicators:

Number of courts constructed;

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Number of vehicles procured;

Number of courts equipped with furniture and ICT equipment.

Technical description of the project:

Assistance to Judiciary, its major purpose is to retool and equip the Judiciary

Achievements for FY 2012/13:

Arua and Kasere Chief Magistrate Courts were rehabilitated with support from JLOS;

With support from JLOS, Kanungu, Isingiro and Kibuku Grade 1 Courts were also constructed;

Court recording equipment was installed in the Supreme Court, Court of Appeal and in most Divisions of the High Court.

Assorted Furniture was procured and delivered in a few selected courts across the country.

Plan of operation:

Judiciary intends to use the secured funds to procure vehicles for the newly recruited Justices and Judges and also to renovate Courts in the Central region

Planned activities for FY 2013/14:

Conduct the procurement process following PPDA rules for the various contracts;

Award and manage contracts for the various procurements

Planned Outputs for FY 2013/14:

Construction of Lugazi and Mayuge Chief Magistrates Courts commenced;

Various rehabilitations done;

4 photocopiers for Chief Magistrates and 4 for selected Magistrates Grade I independent stations procured;

ICT equipment procured;

28 vehicles for the new Judges procured.

Financing:

All the funding for this Development project (Assistance to the Judiciary) is expected to be received from the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

| | | | | | |
|--|--------------|--------------|--------------|--------------|---------------|
| Domestic Development Funding for Project | 7.911 | 2.272 | 8.790 | 9.493 | 10.443 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 7.911 | 2.272 | 8.790 | 9.493 | 10.443 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0352 Assistance to Judiciary System | 3,695,471 | 0 | N/A | 3,695,471 | 10,213,800 | 0 | N/A | 10,213,800 |
| 231001 Non-Residential Buildings | 895,757 | 0 | N/A | 895,757 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 6,000,000 | 0 | N/A | 6,000,000 |
| 231005 Machinery and Equipment | 1,211,618 | 0 | N/A | 1,211,618 | 1,459,946 | 0 | N/A | 1,459,946 |
| 231006 Furniture and Fixtures | 164,297 | 0 | N/A | 164,297 | 434,297 | 0 | N/A | 434,297 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 895,757 | 0 | N/A | 895,757 |
| 312206 Gross Tax | 1,423,800 | 0 | N/A | 1,423,800 | 1,423,800 | 0 | N/A | 1,423,800 |
| Grand Total Vote 101 | 3,695,471 | 0 | N/A | 3,695,471 | 10,213,800 | 0 | N/A | 10,213,800 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,271,671</i> | <i>0</i> | <i>0</i> | <i>2,271,671</i> | <i>8,790,000</i> | <i>0</i> | <i>0</i> | <i>8,790,000</i> |

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Project : 1249 Uganda Good Governance Project (UGOGO)

| | |
|---|--------------------------------|
| Implementing Agency: | The Judiciary |
| Responsible Officer: | The Secretary to The Judiciary |
| Location: | Uganda |
| Total Expenditure (UGX bn): | 13.800 |
| Previous Expenditure (UGX bn): | 4.100 |
| Total Planned Expenditures (UGX bn): | 13.800 |
| Funds Secured (UGX bn): | 0.790 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2016 |

Background:

UGOGO is project funded solely by the Denish government under DANIDA . It funded inorder to promote rule of law in Uganda.

Objectives:

Legal and regulatory framewoork improved;

Access to Justice improved;

Public trust in the Judiciary improved;

Institutional Capacity enhanced.

Link with the NDP:

The project is meant to create an enabling environment of the attainment of all NDP goals. The assurance of justice to the public by the Judiciary spurs investment, economic growth, employment, prosperity and subsequently, development.

Expected Outputs:

Skills of Judicial Staff improved

Results orientation in the Judiciary mainstreamed;

ICT strategies developed and implemented;

Enforcement of Judicial decisions enhanced;

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Case disposal time reduced;

Laws, policies and procedures simplified.

Performance Indicators:

Number of Judicial Staff trained;

M&E framework developed;

CCAS re-engineered;

Sentencing guidelines developed and operationalised;

Small Claims Procedures piloted in 11 courts.

Technical description of the project:

UGOGO project is major for building capacity for the Judiciary staff

Achievements for FY 2012/13:

The process of developing the performance enhancement tool was started on;

A number of Judicial Staff were trained in various courses;

A number of courts were facilitated with ICT equipment;

Small Claims procedures were launched.

Plan of operation:

Through UGOGO, Judiciary intends to train staff especially refresher courses for the newly recruited Judicial officers

Planned activities for FY 2013/14:

Develop guidelines, support courts country wide with ICT equipment and furniture, roll out implementation of reduction of case backlog mechanisms, carry out public sensitisation seminars

Planned Outputs for FY 2013/14:

Skills of Judicial Staff improved

Results orientation in the Judiciary mainstreamed;

ICT strategies developed and implemented;

Enforcement of Judicial decisions enhanced;

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Case disposal time reduced;

Laws, policies and procedures simplified.

Financing:

The financing of this project will be by the Danish Government

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 4.018 | 0.790 | 0.531 | 0.000 |
| Total Funding for Project | 0.000 | 4.018 | 0.790 | 0.531 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|----------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1249 Uganda Good Governance Project (UGOGO) | 0 | 4,018,268 | N/A | 4,018,268 | 0 | 790,070 | N/A | 790,070 |
| 211103 Allowances | 0 | 200,000 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 450,000 | N/A | 450,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 550,000 | N/A | 550,000 | 0 | 55,000 | N/A | 55,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200,000 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 400,000 | N/A | 400,000 | 0 | 456,000 | N/A | 456,000 |
| 227001 Travel Inland | 0 | 188,000 | N/A | 188,000 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 12,000 | N/A | 12,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 800,000 | N/A | 800,000 | 0 | 279,070 | N/A | 279,070 |
| 231005 Machinery and Equipment | 0 | 1,100,000 | N/A | 1,100,000 | 0 | 0 | N/A | 0 |
| 231006 Furniture and Fixtures | 0 | 118,268 | N/A | 118,268 | 0 | 0 | N/A | 0 |
| Grand Total Vote 101 | 0 | 4,018,268 | N/A | 4,018,268 | 0 | 790,070 | N/A | 790,070 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>4,018,268</i> | <i>0</i> | <i>4,018,268</i> | <i>0</i> | <i>790,070</i> | <i>0</i> | <i>790,070</i> |

Vote: 101 Judiciary

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1249 Uganda Good Governance Project (UGOGO) | | | | | |
| 510 Denmark | 0.000 | 0.000 | 0.790 | 0.531 | 0.000 |
| Total External Project Financing For Vote 101 | 0.000 | 0.000 | 0.790 | 0.531 | 0.000 |

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

Development Project Profiles and Medium Term Funding Projections

Project : 0356 Law Reform Commission

| | |
|---|------------------------------|
| Implementing Agency: | Law reform commission |
| Responsible Officer: | Accounting Officer |
| Location: | Uganda Law reform commission |
| Total Expenditure (UGX bn): | 0.204 |
| Previous Expenditure (UGX bn): | 0.129 |
| Total Planned Expenditures (UGX bn): | 0.860 |
| Funds Secured (UGX bn): | 0.204 |
| Funding Gap (UGX bn): | 0.680 |
| Start Date: | 2/2/1994 |
| Completion Date: | 7/15/2015 |

Background:

The commission is tasked to study and keep under constant review the Acts and all other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation and reform. Due to the nature of work of the Commission that involves a lot of field consultations, constant advocacy, research and report writing, there is a lot of strain on existing assets which subsequently wear out fast or become obsolete. There is need for replacement of boarded equipments and those that are outdated like computers to enable smooth implementation of Commission activities and its mandate.

Objectives:

Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.

Link with the NDP:

The theme of the National Development Plan is “Growth, Employment and Socio- Economic Transformation for Prosperity”. One of the eight objectives of the National Development Plan is strengthening good governance, defence and security. This objective is assessed based on the quality of socio-economic and political governance; economic and corporate governance; the quality of democracy and the level of security. The commission works towards this objective through strengthening good governance by updating and reforming laws in line with the social, cultural and economic needs and values of the people of Uganda.

Expected Outputs:

(1) eliminate anomalies in the law and repeal obsolete and unnecessary laws. (2) simplify and translate the laws in action. (3) reflect in the laws of Uganda the customs, values and norms of society.

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

Performance Indicators:

Number of station wagons purchased, Number of computers procured, Number of other office equipments procured

Technical description of the project:

1. Station wagon double cabin 4x4 diesel engine, 2. Adjustable shivel chairs; 3. Desktop computers windows8 OS, 2gb RAM; 4. HP printers; 5. Metalic filling cabin;

Achievements for FY 2012/13:

2 heavy duty photocopiers, 1 AC unit with installation, 4 desktop computers, 4 UPS(650VA), 1 printer, I TV set including wall brackets and installation.

Plan of operation:

The Commission plans to implement these activities in the first two quarters of the FY 2013/14

Planned activities for FY 2013/14:

Preparing of bid documents, conduct adverts, bid evaluations and award, procurement of the equipments

Planned Outputs for FY 2013/14:

1 station wagon purchased (had planned to purchase 5); 7 desktop computers, 2 laptops, 1 server & 3 printers procured; 2 bookshelves, 10 shivel chairs, 6 filling cabins purchased

Financing:

Financing is expected to come from Government of Uganda under the development budget.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.099 | 0.129 | 0.200 | 0.223 | 0.242 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.099 | 0.129 | 0.200 | 0.223 | 0.242 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0356 Law Reform Commision | 164,220 | 0 | N/A | 164,220 | 235,020 | 0 | N/A | 235,020 |
| 231004 Transport Equipment | 70,000 | 0 | N/A | 70,000 | 140,000 | 0 | N/A | 140,000 |
| 231005 Machinery and Equipment | 59,220 | 0 | N/A | 59,220 | 42,570 | 0 | N/A | 42,570 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 17,450 | 0 | N/A | 17,450 |
| 312206 Gross Tax | 35,000 | 0 | N/A | 35,000 | 35,000 | 0 | N/A | 35,000 |
| Grand Total Vote 105 | 164,220 | 0 | N/A | 164,220 | 235,020 | 0 | N/A | 235,020 |
| Total Excluding Taxes, Arrears and A.I.A | 129,220 | 0 | 0 | 129,220 | 200,020 | 0 | 0 | 200,020 |

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

Development Project Profiles and Medium Term Funding Projections

Project : 0358 Support to Human Rights

Implementing Agency: Uganda Human Rights Commission

Responsible Officer: Secretary

Location: Head office

Total Expenditure (UGX bn): 4.243

Previous Expenditure (UGX bn): 2.843

Total Planned Expenditures (UGX bn): 4.243

Funds Secured (UGX bn): 1.843

Funding Gap (UGX bn): 2.400

Start Date: 7/1/2013

Completion Date: 6/30/2015

Background:

Democratic Governance Facility (DGF) provides financial support to the Uganda Human Rights Commission (UHRC) in the implementation of its Strategic Investment Plan (SIP). The funding is based on the functions of the UHRC as laid down in the Constitution of the Republic of Uganda, 1995 and the Uganda Human Rights Commission Act, 1997 which contribute to the development of an effective national human rights promotion and protection mechanisms. The Government of Uganda development funds are used for administration and support activities which enables the carrying out of the core activities of the Commission especially retooling of the UHRC that is machinery and equipment and furniture and fittings

Objectives:

1. Observance of human rights and accountability through reduced incidences of human rights violations focusing on a) torture by state agents b) children rights c) women rights d) personal liberty e) health rights f) rights of persons with disabilities g) rights of detainees h) deprivation of property by state agents i) human rights by businesses - labour rights and working conditions, land-related rights, environmental related rights, extractive industries human rights
2. Access to UHRC services enhanced through effective planning, implementation, monitoring and evaluation

Link with the NDP:

UHRC contributes directly and indirectly to the attainment of the following NDP objectives: increasing household incomes and promoting equity; increasing access to quality social services; strengthening good governance, defence and security; enhancing the availability and quality of gainful employment; improving stock and quality of economic infrastructure; enhancing human capital development; promoting sustainable population and use of the environment and natural resources; and promoting science, technology, innovations and enhancing development. The commission contribution is through promoting the human rights based approach to programming and development for poverty eradication and monitoring

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

the realization of human rights. The annual report of the Commission is an assessment of the national development processes, which also identifies gaps and makes recommendations to Parliament on how to enhance the achievement of the NDP objectives.

Expected Outputs:

The following are the outputs per outcomes:

OC1: Reduced incidences of human rights violations / abuses

OP1: Complaints management mechanisms

OP2: Enhanced educational programmes on selected human rights

OP3: Human rights compliant laws formulated and enacted by Parliament and local governments

OP4: Monitoring and Reporting mechanisms

OP5: Legal, institutional frameworks and human rights standards on the specified areas of concern popularized

OP6: Detention facilities inspected for compliance with the minimum human rights standards

OP7: Communities provided with knowledge and information on negative/harmful Socio-cultural beliefs and practices that violate human rights

OC2: Adequately Informed and empowered citizenry that participate in governance

OP1: Civic education and awareness

OP2: Civic engagement

OC3: Enhanced focus on Economic, Social and Cultural rights

OP1: Laws and human rights standards on property rights popularized

OP2: Respect for Human Rights by Business Enterprises promoted

OP3: Respect for the right to health

OP4: Environment-related Rights

OP5: Human rights implications on oil and gas extraction monitored

OC4: Improved state compliance with International and Regional human rights

OP1: Support to periodic and timely state reporting to treaty bodies and other reporting mechanisms

OC5: Strengthened UHRC systems and Institutional accountability

OP1: Staff capacity development

OP2: Financial records inspected and audited

OP3: Uganda Human Rights Commission services and visibility enhanced at regional and national levels

OP4: Strategic alliance and partnerships with key stakeholders

OP5: Enhanced Planning, budgeting, coordination, Execution, monitoring and evaluation

Performance Indicators:

-Government compliance with UHRC; Recommendations;

-National Action plan for human rights.

-No of copies for the Constitution excerpts distributed. Cap 4;

-Number of laws popularised;

-Number of citizens sensitised in the different areas of concern.

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

- Number of places of detention inspected at least once a year;
- Number of UHRC recommendations adopted by the relevant institutions with regard to places of detention.
- Number of persons sensitised on harmful cultural practices and beliefs;
- IEC materials and publication on harmful cultural practices.
- % of population aware of their rights and civic responsibilities;
- National Civic Education Policy Formulated;
- Number of IEC materials on human rights developed and distributed;
- number of civic education media programs undertaken;
- number of human rights community meetings (baraza) held;
- Number of school human rights clubs formed and operationalized;
- Number of district human rights desks/committees operationalized;
- Number of public dialogues held at the local, regional and national levels;
- Number of meeting held with Human rights defenders.
- Number of trainings and sensitisations on property rights;
- Media programs on property rights held.
- % of inspected businesses compliant with human rights standards;
- Number of cases received or registered relating to labour laws;
- Number of meetings held with business enterprises and forums with regard to business and human rights;
- Number of Human Rights education and awareness programmes conducted;
- Research in the area of Business and Human Rights;
- Number of cases registered and resolved relating to the right to health;
- Number of health units inspected;
- Number of UHRC Recommendations on the right to health adopted by the various institutions;
- Number of litigation processes in relation to health rights supported;
- Number of health rights educational programmes held;
- % of UHRC's recommendations implemented relating to environment standards;
- Number of complaints received relating to environmental rights;
- Number of education and sensitization programmes conducted on environmental rights;
- Number of UHRC's interventions with regard to Pollution;
- Number of oil sites inspected;
- Number of oil communities inspected;
- UHRC Recommendations made and implemented;
- Number of meetings held with various state institutions on state reporting;
- Implementation of the UHRC's recommendations with regard to state reporting;
- Number of meetings and trainings on state reporting's;
- % of government's compliance with International and regional human rights reporting obligations;
- % of posts filled with skilled staff disaggregated by gender;
- % of offices with necessary tools and equipment to deliver services;
- Number of refresher courses conducted for staff;
- Number of skills development and functional capacity programs held for staff;
- % of external audit queries appropriately responded to;
- Number of financial audit recommendations implemented;
- Number of financial inspections conducted;
- Number of regional offices/filed offices established;
- Number of media programmes (eg adverts, talk shows, briefings, and spot messages);
- Number of key stakeholders in close collaboration with the UHRC;
- Partnership strategy implemented;

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

- Number of strategic alliance meetings held with stakeholders;
- Number of NGOs recommended for registration and renewal;
- Number of staff trained in results based planning, implementation, Monitoring & evaluation; impact analyses /assessments;
- Number of Impact evaluations conducted on different thematic areas;
- Monitoring & Evaluation management information system;
- Monitoring & Evaluation plan implemented;

Technical description of the project:

In the period under partnership (2 years), DGF provided a total of Shs 4.4 billion for support activities and an additional Shs 500million in the FY 2012/13 specifically for civic education and human rights awareness in the country. In the Fy 2013/14 to FY 2015/16, it is estimated that DGF will provide annual budget support of shs 4.1 billion. The funds are for implementation of core activities of the Commission which are not financed by the GoU and also for performance improvement areas informed by assessments, reviews and evaluations.

Achievements for FY 2012/13:

1. UHRC registered a total of 706 complaints and referred/offered advice to 2020 complaints to other institutions well suited to handle their complaints
2. UHRC investigated 2195 complaints of which 839 were fully investigated and 1356 were partially completed
3. UHRC mediated 139 cases using the ADR method
4. 96 complaints were heard to completion in the tribunal of which 25 were concluded, 10 were settled amicably and 61 dismissed for want of prosecution
5. UHRC monitored and inspected 896 places of detention out of which 181 were police stations, 520 were police posts, 156 were prisons, 33 military detentions, 4 remand homes and 2 refugee camps
6. The new Head Offices of the Commission was partitioned and furnished to suit the staffing requirements
7. Procured computers and 2 Heavy duty printers for head offices

Plan of operation:

The UHRC administers the funds in accordance with the financial regulations and other applicable rules, procedures and practices of the Government of the Republic of Uganda. UHRC submits semi-annual narrative and financial progress reports, and semi-annual compliance review reports to the DGF, which are discussed in the semi-annual review meetings.

Planned activities for FY 2013/14:

1. Procurement
2. Retooling of the new Regional offices of Hoima and Kampala
3. Looking for quotations from service providers

Planned Outputs for FY 2013/14:

1. To register 800 cases of alleged human rights violations and To Conduct 4 days consultative review meeting on the UHRC Complaints handling manual
2. Carry out investigations into complaints and fully investigate 165 cases
3. Carrying out one Systemic Investigations annually including printing of 500 copies
4. procurement and installation of a software on all court decisions for all members of the commission and regional offices

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

5. Final review meeting to conclude partnership strategy & printing of 1,000 copies
6. Hold circuit tribunal hearing handling leading to 120 conclusions
7. Mediate to conclusion 120 complaints
8. Monitoring 900 places of detention, Monitoring and inspection of extractive industries and Monitoring the Oil and gas exploration areas in the region
9. Civic education and Human rights awareness through 105 human rights barazas ,training of security agents , 36 radio talk shows and 3383 spot messages.
10. Conducting human rights education and awareness through 2 kraal outreaches and sensitize 778 people
11. Conducting constitutional and civic education using a well branded and specialized film van fitted with loud speakers
12. Support human rights clubs to make talking compounds with human rights messages
13. Production and distribution of 3000 copies of the quarterly "Your Rights Magazine
14. Printing 3000 copies of the 16th Annual report ,Printing 2000 copies of the Annual report popular version and Reprinting and distribute 10,000 copies of the UHRC Police pocket book
15. Re-tooling and re-equipping offices and the central registry
16. Purchase of 1 computer for data management in the central registry.
17. Training of 40 UHRC staff in records management and the use of the central registry
18. Retooling of new regional offices established by UHRC of Hoima and Kampala

Financing:

A total financing of shs 4.243 billion is expected in the FY 2013/14 of which 4.1 is from DGF and 0.143 is from Government of Uganda Development Funds.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.277 | 0.143 | 0.143 | 0.154 | 0.169 |
| Donor Funding for Project | 1.413 | 2.468 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.689 | 2.610 | 0.143 | 0.154 | 0.169 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0358 Support to Human Rights | 242,617 | 2,467,513 | N/A | 2,710,130 | 242,617 | 0 | N/A | 242,617 |
| 211103 Allowances | 0 | 129,000 | N/A | 129,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 207,750 | N/A | 207,750 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 1,187,750 | N/A | 1,187,750 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 327,050 | N/A | 327,050 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 371,963 | N/A | 371,963 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 244,000 | N/A | 244,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 82,617 | 0 | N/A | 82,617 | 50,363 | 0 | N/A | 50,363 |
| 231006 Furniture and Fixtures | 60,000 | 0 | N/A | 60,000 | 92,254 | 0 | N/A | 92,254 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 106 | 242,617 | 2,467,513 | N/A | 2,710,130 | 242,617 | 0 | N/A | 242,617 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>142,617</i> | <i>2,467,513</i> | <i>0</i> | <i>2,610,130</i> | <i>142,617</i> | <i>0</i> | <i>0</i> | <i>142,617</i> |

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0358 Support to Human Rights | | | | | |
| 510 Denmark | 0.000 | 2.468 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 106 | 0.000 | 2.468 | 0.000 | 0.000 | 0.000 |

Vote: 109 Law Development Centre

Vote Public Investment Plan

Vote Function: 12 54 Legal Training

Development Project Profiles and Medium Term Funding Projections

Project : 0010 Support to Law Development Centre

Implementing Agency: LAW DEVELOPMENT CENTRE

Responsible Officer: Director

Location: LAW DEVELOPMENT CENTRE

Total Expenditure (UGX bn): 3.972

Previous Expenditure (UGX bn): 0.881

Total Planned Expenditures (UGX bn): 3.972

Funds Secured (UGX bn): 1.083

Funding Gap (UGX bn): 2.889

Start Date: 10/10/2011

Completion Date: 6/30/2014

Background:

LDC previously lacked modern and spacious facilities to accommodate the ever increasing number of students.

Objectives:

To construct a modern and spacious facility to accommodate the ever increasing numbers of students within Law Development Centre; To Improve and modernize Law Development Centre infrastructure and services;

Link with the NDP:

Promotion of access to Justice for all, particularly for the poor and marginalized.
Promote Rule of Law and Due Process in Uganda
Enhance JLOS contribution to Economic Development.

Expected Outputs:

auditorium to accommodate 1200 students
conference rooms/firm rooms.

Performance Indicators:

Percentage of students who pass at LDC

Technical description of the project:

Auditorium with sitting capacity of 1200 people
Conference rooms/firm rooms

Vote: 109 Law Development Centre

Vote Public Investment Plan

Vote Function: 12 54 Legal Training

Achievements for FY 2012/13:

Construction of auditorium structure
Laying electrical and water pipelines

Plan of operation:

Complete roofing by December 2013
Furnishing completed by February 2014
Building put into use by May 2014

Planned activities for FY 2013/14:

Roofing auditorium
Furnishing of the auditorium

Planned Outputs for FY 2013/14:

Roofing auditorium
Completion of the auditorium

Financing:

Mainly got from MOFPED quarterly releases and JLOS-SWAP Development fund.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.300 | 0.373 | 0.873 | 8.640 | 1.037 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.300 | 0.373 | 0.873 | 8.640 | 1.037 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0010 Support to Law Development Centre | 423,304 | 0 | 0 | 423,304 | 873,304 | 0 | 150,000 | 1,023,304 |
| 231001 Non-Residential Buildings | 373,304 | 0 | | 373,304 | 873,304 | 0 | 0 | 873,304 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 0 | 0 | 150,000 | 150,000 |
| 312206 Gross Tax | 50,000 | 0 | 0 | 50,000 | 0 | 0 | | 0 |
| Grand Total Vote 109 | 423,304 | 0 | 0 | 423,304 | 873,304 | 0 | 150,000 | 1,023,304 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>373,304</i> | <i>0</i> | <i>0</i> | <i>373,304</i> | <i>873,304</i> | <i>0</i> | <i>0</i> | <i>873,304</i> |

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project : 1167 National Security Information Systems Project

| | |
|---|--|
| <i>Implementing Agency:</i> | National Citizenship and Immigration Control(NCIB) - Vote 120. |
| <i>Responsible Officer:</i> | Director |
| <i>Location:</i> | Ministry of Internal Affairs Headquarters, Plot 75 Jinja Road, Kampala |
| <i>Total Expenditure (UGX bn):</i> | 414.016 |
| <i>Previous Expenditure (UGX bn):</i> | 208.297 |
| <i>Total Planned Expenditures (UGX bn):</i> | 96.558 |
| <i>Funds Secured (UGX bn):</i> | 28.866 |
| <i>Funding Gap (UGX bn):</i> | 67.692 |
| <i>Start Date:</i> | 3/19/2010 |
| <i>Completion Date:</i> | 6/30/2016 |

Background:

Government of Uganda launched the National Security Information System on 19/03/2010 as a critical infrastructure that is meant to establish a biometric based National Identification Register in order to strengthen identity management, national security, socio- economic and political development of the country through accurate people identification, registration, verification and issuance of identity cards to Ugandan Citizens as well as to the resident aliens.

Objectives:

(1) Establish a reliable people Identification and Identity Card issuance system for easier immigration management and tackle illegal immigration. (2) Compile with ease an accurate electoral register. (3) Prevent identity fraud as key element in the fight against crime and terrorism. (4) Enhanced efficiency in authentication of identity. (5) Modernize and improve civil registration systems. (6) Empower citizens to assert themselves in their quest for services.(7) Comply with regional and international trends and requirements of identifying people.

Link with the NDP:

Implementation of the National Security Information System (NSIS) is linked to the National Development Plan objective of strengthening good governance, defense and national security. Objective 4 under the Justice Law and Order Sector (JLOS) is: reduce the incidence of crime and promote safety of person and security of property. Strategy 1 under this objective is enhanced JLOS response to crime. Implementation of the NSIS is aimed at establishing a reliable people registration and identification system which will, among others, strengthen the intelligence gathering efforts in Uganda Police Force, immigration Departments and other stakeholders.

Expected Outputs:

(1) 34 million citizens registered, 15 million issued national identity cards (2) 1 million resident Aliens registered and

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

issued identification cards. (3) A National Identification Register(NIR) created; from which an accurate electoral register for 2016 General Elections produced.(4) 1 Permanent Personalisation and Data Center established in Entebbe.(5) 1 National ID Authentication Center established in Kampala.

Performance Indicators:

Number of Ugandans 16 years and older registered; number of Ugandans issued with National Identity Cards; number of Resident Aliens registered and issued with identification cards.

Technical description of the project:

The National Security Information System Project (NSIS) will establish an infrastructure for capturing data to build a biometric National Identity Register (NIR), issuance of identity cards and unique identifier numbers (NINs) in order to create for citizens an efficient and convenient system for proving identity, age, domicile and citizenship, modernization of the vital national registration and voters' system and to pave way for e-government services for the enhancement of socio-economic transformation. The Project is to deliver in phases; Updated clean voters' register, equipment and consumables for the data and personalization center, mass enrolment for all citizens and alien residents and 18 million National Identity cards personalized and distributed.

The NSIS project will deploy 4000 enrollment Kits each component comprising of HP Compaq 6730b Notebook PC, fingerprint scanner, a digital camera, signature pad and USB 2.0 HUB with 7 ports.

Each District is expected to have an Import Server each with local DEOS Database Server with an external Hard Disk Drive upon which each submission from every sub county is loaded. There will therefore be a District Information Technology Officer (DITO) per district to coordinate the upload of registered data onto the District Servers. All gathered data on district servers are subsequently uploaded on Central servers that consist of virtualization servers, management servers, and back up servers among others.

An Automatic Fingerprint Identification System (AFIS) and Facial Recognition system forms a very vital component of the system of identification.

Later, there will be integration and linkage of the National Identity Register (NIR) to other databases for the creation of the National Population Data Bank and additional use cases (e.g. replacement of lost, stolen or damaged ID cards, births, deaths, marriage certificates, police, passports, visas and others).

Achievements for FY 2012/13:

A Mini card production centre was operationalized and is producing about 350 cards a day. So far produced 30,000 cards have been personalised and due to be issued to the general public beginning with the month of July 2013. 606 members of the JLOS institutions have been registered and have started delivering the cards to them. Phase 2 specifications have been completed and software development initiated. UPPC Entebbe has been identified as the home for the project and bid evaluation to identify a service provider for the civil works is ongoing.

Plan of operation:

NSIS is being implemented as a project of 6 years and is being done in phases. Phase 1 was expected to deliver for the Electoral Commission (EC) an updated clean voters' register, a data and personalization center for the Ministry of Internal Affairs, as well as issuing 3.5 million National Identity Cards and numbers. Phase 2 (current period) is to undertake mass enrollment of citizens and Alien Residents and issuance of 18 million National Identity cards to Ugandans to facilitate the 2016 General Elections. Phase 3 would entail integration and linkage of the National Identity Register to other databases to create the National Population Data Bank. Ideally, the National Population Data Bank is an aggregation of databases belonging to other government entities but managed by a single competent Agency, and appearing as a single data bank to only authorized levels of government. Much as operations of phase III are not in the

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

scope of the signed contract, some of its possible features include additional use cases (replacement of lost, stolen or damaged ID cards), registration of birth, death and marriages, integration and use of other management information systems of institutions such as UBOS, Ministry of Finance, Ministry of Health, Police and other systems, issuance of passports, visas and other immigration facilities. This explains the multi-sectoral approach in implementation the NSIS Project. The Ministry of Internal Affairs will be the lead agency bringing on board Electoral Commission, the UPDF, NITA Uganda, Uganda Registration Services Bureau among others.

Planned activities for FY 2013/14:

Establish data personalisation center in Entebbe, undertake mass enrollment, recruit and train staff, undertake ID card issuance, establish ID authentication center.

Planned Outputs for FY 2013/14:

(a) 18 million citizens registered. (b) 8,000 project staff recruited and trained. (c) 2.5 million National ID cards issued. (d) 1 Data Personalisation Center established in Entebbe. (e) Assorted Machinery installed, tested and commissioned. (f) 1 National ID Authentication center established in Kampala.

Financing:

The Government of Uganda is funding the National Security Information Systems Project.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 87.615 | 25.116 | 28.866 | 31.259 | 34.330 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 87.615 | 25.116 | 28.866 | 31.259 | 34.330 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1167 National Security Information Systems Project | 48,116,096 | 0 | N/A | 48,116,096 | 51,866,488 | 0 | N/A | 51,866,488 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,236,651 | 0 | N/A | 2,236,651 | 2,236,651 | 0 | N/A | 2,236,651 |
| 211103 Allowances | 904,750 | 0 | N/A | 904,750 | 7,425,973 | 0 | N/A | 7,425,973 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 224,640 | 0 | N/A | 224,640 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | N/A | 0 | 180,378 | 0 | N/A | 180,378 |
| 213004 Gratuity Payments | 0 | 0 | N/A | 0 | 559,163 | 0 | N/A | 559,163 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 2,020,240 | 0 | N/A | 2,020,240 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 221003 Staff Training | 423,400 | 0 | N/A | 423,400 | 892,020 | 0 | N/A | 892,020 |
| 221004 Recruitment Expenses | 40,000 | 0 | N/A | 40,000 | 150,000 | 0 | N/A | 150,000 |
| 221006 Commissions and Related Charges | 0 | 0 | N/A | 0 | 999,298 | 0 | N/A | 999,298 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 9,000 | 0 | N/A | 9,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 75,664 | 0 | N/A | 75,664 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 240,000 | 0 | N/A | 240,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500,000 | 0 | N/A | 500,000 | 1,710,000 | 0 | N/A | 1,710,000 |
| 221012 Small Office Equipment | 157,050 | 0 | N/A | 157,050 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 48,800 | 0 | N/A | 48,800 | 54,720 | 0 | N/A | 54,720 |

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 223003 Rent - Produced Assets to private entities | 0 | 0 | N/A | 0 | 356,400 | 0 | N/A | 356,400 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 336,000 | 0 | N/A | 336,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 4,800 | 0 | N/A | 4,800 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 144,000 | 0 | N/A | 144,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 227001 Travel Inland | 610,361 | 0 | N/A | 610,361 | 224,640 | 0 | N/A | 224,640 |
| 227002 Travel Abroad | 140,000 | 0 | N/A | 140,000 | 389,200 | 0 | N/A | 389,200 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 0 | 0 | N/A | 0 | 62,000 | 0 | N/A | 62,000 |
| 227004 Fuel, Lubricants and Oils | 667,480 | 0 | N/A | 667,480 | 4,050,864 | 0 | N/A | 4,050,864 |
| 228002 Maintenance - Vehicles | 275,605 | 0 | N/A | 275,605 | 282,000 | 0 | N/A | 282,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 552,000 | 0 | N/A | 552,000 | 40,500 | 0 | N/A | 40,500 |
| 231001 Non-Residential Buildings | 13,660,000 | 0 | N/A | 13,660,000 | 2,718,337 | 0 | N/A | 2,718,337 |
| 231004 Transport Equipment | 900,000 | 0 | N/A | 900,000 | 2,130,000 | 0 | N/A | 2,130,000 |
| 231005 Machinery and Equipment | 4,000,000 | 0 | N/A | 4,000,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 312206 Gross Tax | 23,000,000 | 0 | N/A | 23,000,000 | 23,000,000 | 0 | N/A | 23,000,000 |
| Grand Total Vote 120 | 48,116,096 | 0 | N/A | 48,116,096 | 51,866,488 | 0 | N/A | 51,866,488 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>25,116,096</i> | <i>0</i> | <i>0</i> | <i>25,116,096</i> | <i>28,866,488</i> | <i>0</i> | <i>0</i> | <i>28,866,488</i> |

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Project : 1230 Support to National Citizenship and Immigration Control

| | |
|---|---|
| Implementing Agency: | National Citizenship and Immigration Control - Vote 120 |
| Responsible Officer: | Director |
| Location: | Ministry of Internal Affairs Headquarters, Plot 75 Jinja Road Kampala |
| Total Expenditure (UGX bn): | 30.350 |
| Previous Expenditure (UGX bn): | 0.400 |
| Total Planned Expenditures (UGX bn): | 6.750 |
| Funds Secured (UGX bn): | 1.420 |
| Funding Gap (UGX bn): | 5.330 |
| Start Date: | 7/1/2012 |
| Completion Date: | 6/30/2015 |

Background:

The establishment of this project follows the continued need for the Directorate of Citizenship and Immigration Control to improve immigration service through setting up of the necessary infrastructure such as border points, machinery and equipment and transport equipment, among others.

Objectives:

(1) Secure National Borders through enhanced infrastructural development. (2) Promote e-governance and better service delivery. (3) Improve and decentralise immigration service delivery. (4) Strengthen surveillance and monitoring of illegal immigrants in the country.

Link with the NDP:

In the NDP, under Justice Law and Order Sector, Objective 3 emphasizes Enhanced access to “Justice for All”, particularly for the poor and marginalized.

In achieving this objective 3, strategy 1 provides for: Rationalized physical access and availability of JLOS institutions and functions. The Support to Immigration Project will be utilised as a mechanism to enhance DCIC’s physical presence through the construction of new border posts and decentralized immigration services to regional offices.

Expected Outputs:

(a) 10 key immigration service points developed. (b) business processes automated. (c) 5 motor vehicles procured (d) A reliable electronic database and computerised system developed. (e) Immigration services including passport issuance decentralised to 5 Regional Offices of Mbarara, Mbale, Arua, Gulu and Fort Portal.

Performance Indicators:

(a) Number of immigration service delivery points that meets required set standards. (b) Reduced lead times in issuance

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

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of immigration facilities. (c) Increased number of Ugandans acquiring passports (d) 10 key border posts interconnected and information linkages established.

Technical description of the project:

Civil works will be undertaken to put up new immigration infrastructure such as the DCIC headquarters, immigration borders and regional offices. Automation of business processes will entail the execution of Electronic Document Management System (EDMS) which is a complete and integrated system of software hardware and defined processes that manage the creation, capture, storage, retrieval, distribution and retention schedule of documents in a centralised repository. A lot of information therefore can be shared within the Directorate and the borders. Implementation of a Wider Area Network(WAN) is mandatory. This would involve procurement of high end servers and other network infrastructure deployment and engaging a network service provider to maintain this wireless connectivity will be undertaken.

EDMS shall automate and manage many of the tasks during passport and work permit processing and other internal operations. This Process Management can be used to distribute work within the directorate to different work groups, where specialized processing can take place.

Achievements for FY 2012/13:

Passport issuance system procured and installed in Mbarara and Mbale, Madi Opei border post construction set to begin. Developing Alien Registration software solution is in progress.

Plan of operation:

Using this project, the Directorate will in a phased manner prioritise developing its infrastructural requirements and address the inadequate use of technology in doing business.

Planned activities for FY 2013/14:

Procure passport issuance system, procure a software solution for issuance of machine readable visa and work permit stickers, construct 2 immigration border posts of Busunga and Kaiso Tonya.

Planned Outputs for FY 2013/14:

(1) Gulu Regional Passport Office installed with 1 passport issuance system. (2) Busunga and Kaiso Tonya borders constructed. (3) 1 software solution procured to improve immigration service delivery.

Financing:

The Government of Uganda finances Support to National Citizenship and Immigration Control.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 1.420 | 1.420 | 1.450 | 1.650 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 1.420 | 1.420 | 1.450 | 1.650 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

| | 2019-20 Approved Budget | | | | 2019-21 Final Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1230 Support to National Citizenship and Immigration Control | 1,420,419 | 0 | N/A | 1,420,419 | 1,420,000 | 0 | N/A | 1,420,000 |
| 231001 Non-Residential Buildings | 170,000 | 0 | N/A | 170,000 | 400,000 | 0 | N/A | 400,000 |
| 231004 Transport Equipment | 480,000 | 0 | N/A | 480,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 770,419 | 0 | N/A | 770,419 | 1,020,000 | 0 | N/A | 1,020,000 |
| Grand Total Vote 120 | 1,420,419 | 0 | N/A | 1,420,419 | 1,420,000 | 0 | N/A | 1,420,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,420,419</i> | <i>0</i> | <i>0</i> | <i>1,420,419</i> | <i>1,420,000</i> | <i>0</i> | <i>0</i> | <i>1,420,000</i> |

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

Development Project Profiles and Medium Term Funding Projections

Project : 0364 Assistance to Prosecution

Implementing Agency: Directorate of Public Prosecutions

Responsible Officer: Principal Assistant Secretary

Location: Headquarters

Total Expenditure (UGX bn): 59.900

Previous Expenditure (UGX bn): 0.200

Total Planned Expenditures (UGX bn): 7.035

Funds Secured (UGX bn): 1.975

Funding Gap (UGX bn): 5.060

Start Date: 7/1/2010

Completion Date: 6/30/2015

Background:

Assistance to Prosecution Services Project commenced operation in July 1, 2010 with the aim to boost excellence in prosecution of criminal cases. This was after conducting an internal requirements assessment and gaps analysis where many critical gaps were identified and these included:

- i. Need for a robust and reliable data center and Prosecution Case Management Information System (PROCAMIS),
- ii. the desire to extend prosecutorial services all over the country,
- iii. the necessity to professionalize Prosecution services, and
- iv. requirement to strengthen coordination; collaboration, supervision, communication and information technology, inspectorate and quality assurance functions to ensure their effective and efficient management.

Objectives:

The goal of the Assistance to Prosecution Project is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:-

- i. To ensure that key stakeholders have a one data back stop centre to inform prosecution of criminal cases in the country.
- ii. To rollout DPP presence to all districts and where necessary, to counties in the country
- iii. To improve implementation of the mandate and duties of the DPP;
- iv. To develop and execute specialized training programs for professional and support staff;
- v. To reinforce the effectiveness and efficiency of the work of the DPP;
- vi. To provide relevant logistics to support operations.

Link with the NDP:

Assistance to prosecution project was designed with the overall goal of; “enhancing DPP operations at country level”. This project is part of the strategies that will support the Directorate implement her mandate “prosecuting criminal cases in any court in Uganda except the court martial, and directing the police to investigate matters of criminal nature”. This

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

arrangement is in line with the NDP objective of strengthening good governance and improvement of human security. This strategic approach will enable the DPP to effectively prosecute criminal cases to deter and reduce crime while enhancing community access to justice. It is with effective prosecution of criminal cases that investments and economic transformation can be realized. This fully supports “Growth, employment and socio-economic transformation for prosperity”-the NDP’s theme.

Expected Outputs:

- i. A robust and reliable ICT infrastructure in place
- ii. 12 Mini-registries, 12 Mini-libraries, and National Prosecution Case Database management system in place
- iii. 40 field offices opened and operationalised;
- iv. 95 new DPP field offices furnished, equipped and operationalised
- v. Number of cases handled increased by 30%
- vi. Solar power units procured and installed
- vii. Case files perused and opinion taken within 48 hours
- viii. Well trained, competent and professional staff

Performance Indicators:

- i. A robust PROCAMIS installed and functional
- ii. Average duration to sanction
- iii. Number of mini registries established
- iv. Number of mini libraries established
- v. Number of office premises constructed
- vi. Number of offices opened and operationalized
- vii. Number of State Attorneys equipped with professional skills.

Technical description of the project:

The project is structured along functional areas which in this text can be referred as components. The project is composed of four independent components:

- i. Development and Implementation of the Prosecution Case Management Information System (PROCAMIS),
- ii. Establishment of information linkages,
- iii. Improving Access to justice, and
- iv. Professionalization of prosecution services.

Achievements for FY 2012/13:

In the FY 2012/13, the following outputs were achieved;

- i. Assorted furniture was procured FOR 9 offices (Matete, Kamuli, Kajjansi, Iganga, Hoima, Kasangati, Kayunga, Mityana and Bukedea),
- ii. A motorcycle and 3 vehicles procured,
- iii. Solar power unit procured and installed in Amuru,
- iv. 5 computer work stations and 10 laptops were procured,
- v. A heavy duty photocopier machine and printer were purchased.

Plan of operation:

It is anticipated that once funded, the project outputs will enable the Directorate to effectively manage prosecution of

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

criminal cases across the country. The project is structured along functional areas as specified below;

i) Development, design and implementation of Prosecution Case Management Information System (PROCAMIS)

This area focuses on building structures for harmonized data collection, process, analysis, information dissemination, and database management to support decision making by criminal justice managers.

ii) Establishment of information linkages

This area aims at: (a) creation and maintenance of a robust and reliable Data Centre and Telecommunications, LAN and WAN infrastructure, (b) Stocking and equipping the Documentation Centre (c) Instituting mini field registries.

iii) Improving Access to justice

Under this component, development considers construction and renovation of upcountry offices and residential premises for our staff plus the creation of additional office space in the existing constructed DPP offices. This intervention is aimed at improving access to justice by bringing services closer to the communities and attracting the legal professional staff to work in hard to reach areas.

iv) Professionalization of prosecution services

This component focuses on three major interventions in the areas of professional competency building, specialist skills building and training by attachment.

v) Project coordination unit/secretariat

This area will provide the overall coordination of project implementation, monitoring and evaluation, including support functions such as reports compilation, secretarial work, planning, budgeting, procurement, monitoring at all levels and the review system. Resources will be required in this area to support implementation and coordination aspects of the project.

Planned activities for FY 2013/14:

The strategic activities listed below are expected to lead to the achievement of the project's objectives;

i. Building, managing and securing the prosecution case database and information & communication technology networks infrastructure

ii. Improving access to justice for all by increasing space in existing DPP premises and constructing new office premises, residences and opening new stations, equipping and furnishing all the stations

iii. Strengthening the capacity of Directorate staff to be able to execute the institutional mandate

Planned Outputs for FY 2013/14:

The Directorate expects to achieve the following outputs from the successful implementation of this project:

i. Increased efficiency in prosecutorial outputs such duration of perusal and sanctioning of criminal cases, and prosecution-led investigations into cases of national interest.

ii. 5 pick-ups for upcountry stations procured,

iii. 20 work stations, 5 photocopiers, 5 laptops, 4 saloon cars for court attendance procured

iv. 5 intercom sets, 2 blade file servers and application software procured and installed,

v. 5 offices furnished.

Financing:

Assistance to Prosecution project is funded by GoU with a sole objective of supporting critical areas of developmental/capital nature.

Project Funding Allocations:

| | | MTEF Projections |
|---------|---------|------------------|
| 2011/12 | 2012/13 | |

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

| Projected Funding Allocations (US\$ billion) | Budget | Budget | 2013/14 | 2014/15 | 2015/16 |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 0.698 | 0.200 | 1.975 | 2.133 | 2.347 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.698 | 0.200 | 1.975 | 2.133 | 2.347 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0364 Assistance to Prosecution | 300,351 | 0 | N/A | 300,351 | 2,275,351 | 0 | N/A | 2,275,351 |
| 231001 Non-Residential Buildings | 60,000 | 0 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 700,000 | 0 | N/A | 700,000 |
| 231005 Machinery and Equipment | 100,000 | 0 | N/A | 100,000 | 1,220,351 | 0 | N/A | 1,220,351 |
| 231006 Furniture and Fixtures | 40,351 | 0 | N/A | 40,351 | 55,000 | 0 | N/A | 55,000 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 133 | 300,351 | 0 | N/A | 300,351 | 2,275,351 | 0 | N/A | 2,275,351 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>200,351</i> | <i>0</i> | <i>0</i> | <i>200,351</i> | <i>1,975,351</i> | <i>0</i> | <i>0</i> | <i>1,975,351</i> |

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Development Project Profiles and Medium Term Funding Projections

Project : 0385 Assistance to Uganda Police

| | |
|---|--|
| Implementing Agency: | Uganda Police Force |
| Responsible Officer: | Permanent Secretary Ministry of Internal Affairs |
| Location: | Naguru-Nakawa Division |
| Total Expenditure (UGX bn): | 671.170 |
| Previous Expenditure (UGX bn): | 49.895 |
| Total Planned Expenditures (UGX bn): | 134.234 |
| Funds Secured (UGX bn): | 57.664 |
| Funding Gap (UGX bn): | 76.569 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2015 |

Background:

This project was created when police was given a vote following the need to provide for capital operational requirements like infrastructure(buildings), transport and communication equipment. This was also to allow police acquire modern technology to contain increasing and sophisticated levels of crime.

Objectives:

To secure and acquire land for policing purposes
 To provide appropriate office and staff accommodation
 To equip personnel with tools and equipment to meet operational and administrative needs

Link with the NDP:

Uganda Police Force falls under JLOS which is one of the enabling sector that is responsible for providing a conducive environment and framework for efficient performance of all sectors of the economy through the three outcomes of the JLOS:

Strengthening the legal and policy framework
 Access to JLOS services particularly for the vulnerable persons enhanced

Observance of human rights and accountability

Uganda Police Force directly contributes to the NDP objective of reducing the incidence of crime, and promoting safety of persons and security of property.

Expected Outputs:

*Acquisition and legal documentation of ownership of land.
 *Construction of office and residential accommodation.

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*Procurement of vehicles, equipment and furniture.

Performance Indicators:

Number of Land titles, number of transport equipment acquired(vehicles, motor cycles, boats, helicopters), number of buildings (police stations & staff houses), number of police stations furnished,

Technical description of the project:

This is not a project but a program since it has no timeframe.

Achievements for FY 2012/13:

Opened land boundaries , replaced missing markstones and prepared land deeds for Koboko police station and barracks, Oraba border police post and Kitagata police post. Completed land surveys and titling/deed plans approvals ongoing for Bulucheke, Bududa, Amuru, Maracha, Lamwo and Patongo police stations and barracks, Adjumani, Adropi, Arra, Ciforo, Elegu, Maasa, Ofua and Pakele. Completed cadastral land surveys and deed plans for Kibuku Police Station, Awata station and Barracks, Amudat station and Barracks ,Amudat ASTU Barracks, Dokolo Station and Barracks, Bata Station in Dokolo, Bulambuli station and Barracks, Otuboi Barracks, Kirra Region police Headquarters, Jinja-Mpumudde police station(plots 15,16 and 17)- Mayuge police Barracks and Chempusikunya ASTU station. Police headquarters Naguru is at the finishing stage and completed works includes plasterwork, Floortiling, walltiling, Boundary wall and parking yard, ceiling works are substantially complete. Materials for the superstructure of Nateete are being mobilised. Construction of classroom blocks at PTS Kabalye is at the 3rd floor under JLOS funding. Mobilisation of materials for construction works of Kabaale, Rukungiri and Kyenjojo barracks in progress. Honoured contractual obligations on vehicles. Initiated procurement process for patrol boats with the compensation funding from the insurance company for the boat that sunk. Partly paid contractual obligations for public order management equipment. A concept paper for procurement of the AFIS has been developed and presented by the Director of ICT. Made an assessment visit to Poland for the twin engine helicopter. Procured assorted furniture for IGP's office and various police units.

Plan of operation:

The program is to enable police build capacity to fulfill its mandate throughout the country, provide adequate accommodation and tools of trade in terms of transport and equipment

Planned activities for FY 2013/14:

- Procure, survey, title and open land boundaries in the following locations: { Bujagali(30.63 acres) with developed infrastructure, Buwenju(3 acres), Yumbe(1,280 acres), Hoima(50 acres), Namanve(6 acres), Kanungu(80 acres), Namayingo(2 acres), Ngarama-Isingiro(1 acre), Kiruhura(3 acres), Napak(3 acres), Kyebe-Rakai(10 acres), Kasali-Rakai(10 acres), Bujuko-Wakiso(0.5 acres), Watuba-Kasangati(0.5 acres), Buyende(2 acres), Iri-iri (2 acres), Nsumbwe-Buloba(0.5 acres), Maya-Nsangi(0.5 acres), Busembatya-Iganga(2 acres), Bugiri(2 acres), Lyantonde(0.5 acres), Kolir-Bukedea(1.5 acres), Alebtong(3 acres), Buvuma(2 acres), Bukwo(3 acres), Kabarole(3.5 acres), Bundibujo(2.6 acres), Buginyanya-Bulambuli(1.5 acres), Kamuge-Pallisa(1.7 acres) and Bulaago-Bulambuli(2 acres)}.
- Complete construction of ongoing police stations and barracks.
- Construct Police Training School-Kabalye, Nateete police station, low cost housing in Mbale and a police mariner.
- Procure a twin engine helicopter .
- Undertake periodical maintenance of transport equipment.
- Procure communication, traffic and scientific investigations equipment.

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- Phased development of the AFIS.
- Procure furniture and fixtures for police stations, posts and units.

Planned Outputs for FY 2013/14:

- 200 acres of Land procured, surveyed and titled from various locations (Buwenju, Yumbe, Hoima, Namanve, Kanungu, Namyingo, Ngarama-Isingiro, Kiruhura, Napak, Kyebe-Rakai, Kasali-Rakai, Bujuko-Wakiso, Watuba-kasangati, Buyende, Iri-iri, Nsumbwe-Buloba, Maya-Nsangi, Busembatya-Iganga, Bugiri, Lyantonde, Kolir-Bukedea, Alebtong, Buvuma, Bukwo, Kabarole, Bundibujjo, Buginyanya-Bulambuli, Kamuge-Pallisa and Bulaago-Bulambuli).
- Completion of phase II super structure of Nateete Police Station.
- Construction of phase I of police headquarters under the JLOS house project.
- Completion of 3 classroom block at PTS Kabalye, and Luweero and Koboko with funds from JLOS.
- Construct low cost housing at Mbale barracks. Construct a police mariner.
- Reliable and efficient transport procured (A twin engine helicopter, boats, vehicles and motor cycles).
- Developed phase II of the AFIS.
- Contractual obligation on Public order management equipment.
- Provision of assorted equipment for traffic operations, communication and office equipment.
- Police stations and units furnished.

Financing:

The project is fully funded by GOU.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 34.705 | 37.588 | 57.664 | 62.759 | 68.363 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 34.705 | 37.588 | 57.664 | 62.759 | 68.363 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0385 Assistance to Uganda Police | 54,010,361 | 0 | N/A | 66,898,861 | 57,664,129 | 0 | N/A | 57,664,129 |
| 231001 Non-Residential Buildings | 2,700,000 | 0 | N/A | 2,700,000 | 6,700,000 | 0 | N/A | 6,700,000 |
| 231002 Residential Buildings | 500,069 | 0 | N/A | 500,069 | 1,000,069 | 0 | N/A | 1,000,069 |
| 231004 Transport Equipment | 6,843,607 | 0 | N/A | 16,755,339 | 11,641,578 | 0 | N/A | 11,641,578 |
| 231005 Machinery and Equipment | 27,324,592 | 0 | N/A | 30,301,360 | 27,323,590 | 0 | N/A | 27,323,590 |
| 231006 Furniture and Fixtures | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| 311101 Land | 120,000 | 0 | N/A | 120,000 | 120,000 | 0 | N/A | 120,000 |
| 312205 Aircraft | 8,075,860 | 0 | N/A | 8,075,860 | 10,778,892 | 0 | N/A | 10,778,892 |
| 312206 Gross Tax | 8,346,232 | 0 | N/A | 8,346,232 | 0 | 0 | N/A | 0 |
| Grand Total Vote 144 | 54,010,361 | 0 | N/A | 66,898,861 | 57,664,129 | 0 | N/A | 57,664,129 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>45,664,129</i> | <i>0</i> | <i>0</i> | <i>45,664,129</i> | <i>57,664,129</i> | <i>0</i> | <i>0</i> | <i>57,664,129</i> |

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Project : 1107 Police Enhancement PRDP

| | |
|---|--|
| Implementing Agency: | Uganda Police Force |
| Responsible Officer: | Permanent Secretary Ministry of Internal Affairs |
| Location: | Parliamentary Avenue, Plot 10/12 |
| Total Expenditure (UGX bn): | 31.245 |
| Previous Expenditure (UGX bn): | 3.999 |
| Total Planned Expenditures (UGX bn): | 6.249 |
| Funds Secured (UGX bn): | 3.999 |
| Funding Gap (UGX bn): | 2.250 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2015 |

Background:

Following the progress of peace recovery in Northern Uganda from the Lord's Resistance Army (LRA) affected areas, government directed that police role be enhanced in order to provide a secure environment for return to villages by the internally displaced persons in the areas of Teso, Lango and Acholi and establish Anti-Stock theft Unit for the sole purpose of curtailing the tragic manners of cattle rustlers and with the successful two year program of emergency humanitarian assistance, government launched the PRDP in 2009. This program provided further activities for the Uganda Police Force within the strategic objective "enhancement of state authority", which considered a number of priorities including; developments for permanent presence for the police in Northern Uganda.

Objectives:

To restore police operations in the conflict affected areas of the north and Karamoja.

Link with the NDP:

Uganda Police Force falls under JLOS which is one of the enabling sector that is responsible for providing a conducive environment and framework for efficient performance of all sectors of the economy through the three outcomes of the JLOS:

Strengthening the legal and policy framework

Access to JLOS services particularly for the vulnerable persons enhanced

Observance of human rights and accountability

Uganda Police Force directly contributes to the NDP objective of reducing the incidence of crime, and promoting safety of persons and security of property.

Expected Outputs:

*Construction and renovation of office and residential accommodation.

*Procurement of vehicles and equipment.

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Performance Indicators:

Land titles, number of buildings constructed, number of transport equipment procured, number of police stations furnished

Technical description of the project:

This program was designed for a period of three years by which time the activities of police enhancement will have taken root. However, after a mid term evaluation, it was extended to 2015 by OPM.

Achievements for FY 2012/13:

Procured 13 double cabin pickups for CIID in the PRDP areas to enhance investigations.(delivery not yet done). Continued with the construction of Police Stations in Butaleja (Now at roofing level) and Tororo (Wall plate level). Constructed staff accommodation comprising of 2 blocks each with 8 housing Units in Awach, Maracha and Kibuku. Renovation of Arua barracks is ongoing.

Plan of operation:

This is basically a program for the greater North-Uganda.

Planned activities for FY 2013/14:

- Continue to improve police accommodation using Hydrafoam construction technology.
- Procure vehicles for CIDs in PRDP area.
- Procure communication equipment for Bukwo, Abim and Katakwi (3 VHF Repeaters, 1 Repeater Housing, 1 Antenna tower, 9 Base Radio Station and 20 VHF portable radios). Awach, Maracha, Kibuku, Tororo, Butaleja, Moroto and Pader police units supplied office furniture.

Planned Outputs for FY 2013/14:

- A police station constructed at Koboko and Buliisa
- Improved Police accommodation in Buliisa, Masindi, Tororo, Bududa and Bukwo using hydrafoam technology.
- 12 double cabin pickups procured for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres.
- Reliable communication network in ASTU Zonal units.
- Police units furnished.

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 6.249 | 4.000 | 4.000 | 3.838 | 4.894 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 6.249 | 4.000 | 4.000 | 3.838 | 4.894 |

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1107 Police Enhancement PRDP | 4,378,336 | 0 | N/A | 4,378,336 | 3,999,640 | 0 | N/A | 3,999,640 |
| 231001 Non-Residential Buildings | 1,081,000 | 0 | N/A | 1,081,000 | 1,000,000 | 0 | N/A | 1,000,000 |
| 231002 Residential Buildings | 1,459,000 | 0 | N/A | 1,459,000 | 1,370,000 | 0 | N/A | 1,370,000 |
| 231004 Transport Equipment | 1,261,852 | 0 | N/A | 1,261,852 | 1,316,669 | 0 | N/A | 1,316,669 |
| 231005 Machinery and Equipment | 197,788 | 0 | N/A | 197,788 | 197,788 | 0 | N/A | 197,788 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 115,183 | 0 | N/A | 115,183 |
| 312206 Gross Tax | 378,696 | 0 | N/A | 378,696 | 0 | 0 | N/A | 0 |
| Grand Total Vote 144 | 4,378,336 | 0 | N/A | 4,378,336 | 3,999,640 | 0 | N/A | 3,999,640 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,999,640</i> | <i>0</i> | <i>0</i> | <i>3,999,640</i> | <i>3,999,640</i> | <i>0</i> | <i>0</i> | <i>3,999,640</i> |

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

Development Project Profiles and Medium Term Funding Projections

Project : 0386 Assistance to the UPS

| | |
|---|------------------------------------|
| Implementing Agency: | Uganda Prisons Service |
| Responsible Officer: | Assistant Commissioner Farms |
| Location: | Plot 15 Parliament Avenue, Kampala |
| Total Expenditure (UGX bn): | 240.000 |
| Previous Expenditure (UGX bn): | 9.116 |
| Total Planned Expenditures (UGX bn): | 39.908 |
| Funds Secured (UGX bn): | 9.187 |
| Funding Gap (UGX bn): | 30.721 |
| Start Date: | 7/1/2001 |
| Completion Date: | 6/30/2015 |

Background:

Uganda Prisons Service receives funding from the government towards the construction, rehabilitation/renovation of building both for the staff and prisoners; increasing food production on 17 prisons farms to attain food self sufficiency (in long run) hence generating efficiency budget savings to be channeled in addressing critical underfunded and unfunded service delivery areas; increasing productivity of Prisons Industries; purchase of transport equipment to facilitate operations of the service particularly delivery of prisoners to 213 Courts spread countrywide; maintenance of farm machinery as well as equipping the prisons staff and offenders with life skills.

In terms of poverty reduction strategy, the project through prisons farms located in a purely rural setting, acts as nucleus (demonstration) farms for improved farming methods.

Objectives:

- 1) Strengthen prisons infrastructure in order to enhance safety and security of offenders, staff and the public;
- 2) Improve living conditions of prisons staff and prisoners in 233 prisons
- 3) Increase food production in prisons commercial farms spread country wide and enable food self sufficiency (in long run), and generate savings to be channeled to critical underfunded or unfunded service delivery areas;
- 4) Provide life skills (through prisons industries and farms) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate;
- 5) Improve service delivery by providing transport equipment to enable timely production of prisoners to 213 courts and facilitate other service delivery areas.
- 6) Provide avenue for implementation of government development programmes

Link with the NDP:

UPS mandated to keep custody of prisoners and rehabilitation of offenders contributes directly to attainment of;

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1.NDP Strategic Objective (g): Strengthening good governance, defence and security by;
 a)protecting the society from criminals (keeping a daily average of 38,684 prisoners in custody);
 b)Rehabilitating offenders into law abiding citizens through acquisition of life skills that enable them in their final resettlement hence reducing potential to engage in criminal activities

2.NDP Strategic Objective (a): increasing household incomes and promoting equity by:

a)Prisons farms acting as demonstration centers for good farming practices; Enabling prisons neighboring communities adopt modern farming techniques practiced in prisons; For example application of fertilizers, construction of improved stores (maize cribs), and row planting among others.
 b)Prisons in Karamoja Region - Namalu (Nakapiripirit), Amita (Abim) – have demonstrated and encouraged alternative means of livelihood to the Karimajong;

Expected Outputs:

1) Prisons infrastructure strengthened, safety and security of offenders, staff and the public enhanced;
 2) Living conditions of prisons staff and prisoners improved, human rights awareness and practice fostered;
 3) food production in 17 prisons farms increased, food self sufficiency (in long run) attained, and generated savings channeled to addressing critical under funded or unfunded service delivery areas;
 4) Life skills (through prisons industries and farms) provided and offenders reintegrated into local communities as law abiding citizens; recidivism rate reduced; incidence of crime reduced;
 5) Avenue for implementation of government development programmes such as PFA by providing seeds (multiplication) and demonstration farms for good farming practices provided; Commercial farmers access improved seed varieties at reduced costs;

Performance Indicators:

Performance Indicators at output level

- No. of prisons constructed
- No. of Prisons renovated
- No. of staff houses constructed
- No. of staff houses renovated
- %age of prisoners' food requirement produced from prisons farm and tonnage of food produced;
- No. of prisoners equipped with necessary life skills;

Performance Indicators at outcome level

- safety and security of offenders, staff and the public enhanced;
- rehabilitation of offenders promoted and incidence of crime reduced;
- Rate of recidivism i.e. rate of re-offending among prisoners
- No. of prisoners successfully reintegrated into communities;

Technical description of the project:

The project enhances both production and accommodation capacity for the Uganda Prisons Service to execute efficient and effective service delivery in respect to the safe custody of inmates, improved productivity of the prisons farms and industries and remodeling inmates into law abiding citizens.

Achievements for FY 2012/13:

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- i. Renovation and expansion of Mbarara main prison (second phase) on going
- ii. Construction of low cost staff houses at Mbarara and Nakasongola is ongoing
- iii. Construction of a twin-ward at Ruimi farm prison nearing completion (At finishing level).
- iv. Construction of a new prison at Lamwo ongoing
- v. Fencing of M/Bay prison completed.
- vi. 30% prisons farm contribution to prisoners' maize feeding requirements
- vii. Purchased 03 Lorries and 02 buses for delivery of prisoners to courts, 04 pick-ups and 1 station wagon for enhancing service delivery.

Plan of operation:

Uganda Prisons service under the Ministry of Internal Affairs implements the project. It plans to expand its services by improving the relevant infrastructure and logistical requirements. Emphasis of the project has been placed on adoption of efficiency budget saving measures (prisons farm and Industries), low cost solutions, which will be contained in the commercial business plan upon completion.

The challenge to the project however, include low levels of funding to enable prisons farm operate at full capacity in terms of farm machinery, farm infrastructure, and farm inputs. Out of 17 prisons farms, only six (6) are partially funded. If Prisons farms could be funded, a substantial saving would be generated that would be channeled to addressing other underfunded and/or unfunded service delivery areas.

Planned activities for FY 2013/14:

- i. Develop and install an irrigation system at Ruimi prison farm
- ii. Survey prisons land at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Isimba block 2, and Kalangala; Open boundaries at Lira, Tororo, Masaka, and Fortportal prisons
- iii. Construct 1 farm store at Mubuku prison
- iv. Complete the construction of a showroom at Lugogo
- v. Complete the expansion of Mbarara prison (construct to new wards)
- vi. Construct a twin ward at Ruimi prison;
- vii. Establish Emergency prisons at Kalidima, Buhweju, Mitooma, Amuru, and Yumbe;
- viii. Complete the sewerage line at Luzira complex
- ix. Construct 2 blocks of staff houses each housing 10 staff at Kapchorwa
- x. Construct 4 blocks of staff houses at Ruimi prison
- xi. Construct 4 blocks of housing units at Muinaina prison in Mubende district
- xii. Construct 4 blocks of housing units at Kiyunga prison in Iganga district
- xiii. Procure 3 vehicles for delivery of prisoners to court
- xiv. Plant, maintain and harvest 4,200 acres of maize
- xv. Developing of a seed production and processing framework
- xvi. Completion of development of a Human Resource Management Information system
- xvii. Establishing an ICT data centre at Luzira

Planned Outputs for FY 2013/14:

- i. Prisons' holding capacity will increased from 14,688 to 15,248
- ii. An irrigation system developed and installed at Ruimi prison farm
- iii. 9 prisons land surveyed at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Kisoro, Butiiti, Isimba block 2, and Kalangala; 4 prisons boundaries opened at Lira, Tororo, Masaka, and Fortportal prisons

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- iv.A farm store Constructed at Mubuku prison
- v.Construction of a showroom at Lugogo completed
- vi.Expansion of Mbarara prison (construction of 2 new prisoners' wards) completed
- vii.A twin ward constructed at Ruimi prison
- viii.Emergency prisons established at Kalidima, Buhweju, Mitooma, Amuru, and Yumbe;
- ix.2 blocks of staff houses each housing 10 staff constructed at Kapchorwa
- x.4 blocks of housing units constructed at Muinaina prison in Mubende district
- xi.4 blocks of housing units constructed at Kiyunga prison in Iganga district
- xii.4 blocks of housing units constructed at Ruimi prison
- xiii.3 vehicles procured for production of prisoners to court
- xiv.75,600 bags of maize produced to supplement prisoners' feeding budget
- xv.A data centre established at Luzira

Financing:

The project is financed entirely by Government of Uganda. In the FY2013/2014, shs.9.187bn is provided to Uganda Prisons Service for this project. The project still has a funding gap of shs.30.721bn in FY2013/2014. In the medium Term, a total of shs.21.316bn has been provided in the MTEF. The required taxes will also be provided as appropriate

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 9.187 | 9.187 | 9.187 | 10.221 | 11.095 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 9.187 | 9.187 | 9.187 | 10.221 | 11.095 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|-------------------|-------------------------|---------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0386 Assistance to the UPS | 10,926,146 | 0 | 0 | 10,926,146 | 10,064,209 | 0 | 0 | 10,064,209 |
| 211103 Allowances | 24,000 | 0 | | 24,000 | 24,400 | 0 | 0 | 24,400 |
| 221003 Staff Training | 45,000 | 0 | | 45,000 | 230,000 | 0 | 0 | 230,000 |
| 224002 General Supply of Goods and Services | 2,074,870 | 0 | | 2,074,870 | 2,194,309 | 0 | 0 | 2,194,309 |
| 225001 Consultancy Services- Short-term | 312,000 | 0 | | 312,000 | 900,000 | 0 | 0 | 900,000 |
| 227001 Travel Inland | 97,000 | 0 | 0 | 97,000 | 97,000 | 0 | 0 | 97,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 364,064 | 0 | | 364,064 | 364,064 | 0 | 0 | 364,064 |
| 231001 Non-Residential Buildings | 270,000 | 0 | | 270,000 | 970,000 | 0 | 0 | 970,000 |
| 231002 Residential Buildings | 2,608,000 | 0 | | 2,608,000 | 3,200,036 | 0 | 0 | 3,200,036 |
| 231004 Transport Equipment | 1,095,587 | 0 | | 1,095,587 | 390,000 | 0 | 0 | 390,000 |
| 231005 Machinery and Equipment | 1,896,000 | 0 | | 1,896,000 | 316,800 | 0 | 0 | 316,800 |
| 281503 Engineering and Design Studies and Plans for Capita | 400,000 | 0 | 0 | 400,000 | 500,000 | 0 | 0 | 500,000 |
| 312206 Gross Tax | 1,739,625 | 0 | 0 | 1,739,625 | 877,600 | 0 | 0 | 877,600 |
| Grand Total Vote 145 | 10,926,146 | 0 | 0 | 10,926,146 | 10,064,209 | 0 | 0 | 10,064,209 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>9,186,521</i> | <i>0</i> | <i>0</i> | <i>9,186,521</i> | <i>9,186,609</i> | <i>0</i> | <i>0</i> | <i>9,186,609</i> |

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

Project : 1109 Prisons Enhancement - Northern Uganda

| | |
|---|------------------------------------|
| Implementing Agency: | Uganda Prisons Service |
| Responsible Officer: | Policy and Planning Unit |
| Location: | Plot 15 Parliament Avenue, Kampala |
| Total Expenditure (UGX bn): | 30.855 |
| Previous Expenditure (UGX bn): | 0.999 |
| Total Planned Expenditures (UGX bn): | 12.640 |
| Funds Secured (UGX bn): | 1.000 |
| Funding Gap (UGX bn): | 12.640 |
| Start Date: | 1/7/2006 |
| Completion Date: | 6/30/2015 |

Background:

With return of peace in Northern Uganda, The Government of Uganda formulated a Comprehensive Development Framework, the Peace, Recovery and Development Plan for Northern Uganda (PRDP), with 14 programmes under four (4) strategic objectives, as a strategy to eradicate poverty and improve the welfare of the populace in Northern Uganda.

This project, Prisons Enhancement, therefore, falls under PRDP, Strategic Objective No.1, namely Consolidation of the State Authority in the then 40 PRDP districts in the Northern Uganda.

Like other State Organs, Prisons Infrastructure (ranging from Prisons Farms to District Prisons- staff quarters, prisoners accommodation, farm infrastructure etc) in Northern Uganda was destroyed during the insurgency. This project aims at re-establishment of the Prisons service in the then 40 Districts under PRDP.

In terms of poverty reduction strategy, the project through prisons farms located in 40 PRDP districts act as nucleus (demonstration) farms for improved farming practices besides motivating local communities for example in Karamoja to consider farming as alternative source of livelihood.

During PRDP 2 (FY2012/2013 to FY2014/2015) consultative meetings by the office of the Prime Minister a number of concerns were raised over congestion in prisons. Tackling this problem was considered essential for respecting Human Rights in Northern Uganda.

In addition, the importance of a strong focus on rehabilitation activities in order to reduce the incidence of re-offending was highlighted

Objectives:

- 1) Re-establish Prison Services in the PRDP region in Northern Uganda;
- 2) Prisons infrastructure strengthened, safety and security of prisoners, staff and public enhanced in PRDP districts;
- 3) Improve living conditions of prisons staff and prisoners in PRDP Districts
- 4) Provide alternative livelihood to Karamajong, by re-opening of prisons farm in Kalamoja, hence improving food security in the region;

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5) Strengthen rehabilitation programmes (farms and industries) to reduce the rate of recidivism in the PRDP districts

Link with the NDP:

UPS mandated to keep custody of prisoners and rehabilitation of offenders contributes directly to attainment of;

1. NDP Strategic Objective (g): Strengthening good governance, defence and security by;
 - a) protecting the society from criminals (keeping a daily average of 11,600 prisoners in custody);
 - b) Rehabilitating offenders into law abiding citizens through acquisition of life skills that enable them in their final resettlement hence reducing potential to engage in criminal activities

2. NDP Strategic Objective (a): increasing household incomes and promoting equity by:

- a) Prisons farms acting as demonstration centers for good farming practices; Enabling prisons neighboring communities adopt modern farming techniques practiced in prisons; For example application of fertilizers, construction of improved stores (maize cribs), and row planting among others.
- b) Prisons in Karamoja Region - Namalu (Nakapiripirit), Amita (Abim) – have demonstrated and encouraged alternative means of livelihood to the Karimajong;

Expected Outputs:

- 1) Prison Services re-established in the PRDP Districts in Northern Uganda;
- 2) Enhanced safety and security of people living in the PRDP districts;
- 3) Alternative livelihood (Agriculture) provided to Karamajong, prisons farms in Karamoja (Namalu and Amita) re-opened, food security in the region improved;
- 4) Improved living conditions of prisons staff and prisoners in the PRDP Districts
- 5) Rate of re-offending reduced from 26.7% to 10%; Offenders rehabilitated and reintegrated

Performance Indicators:

Performance Indicators at output level

- No. of prisons constructed in the PRDP districts
- No. of Prisons renovated in the PRDP Districts;
- No. of prisons farms re-opened in the PRDP Districts;
- %age of prisoners' food requirement produced from prisons farm and tonnage of food produced;
- Tonnage of seeds produced and distributed to farmers in the PRDP districts;
- Rate of recidivism i.e. rate of re-offending among prisoners
- No. of prisoners successfully reintegrated into communities;
- No. of prisoners and staff equipped with necessary life skills in PRDP districts;

Performance Indicators at outcome level

- Safety and security of people living in the PRDP districts enhanced;
- Prison congestion levels
- Rate of escape
- Improved living conditions of staff through construction of staff houses and office space
- Rate of recidivism
- Rule of law and due process established and enforced in the PRDP districts;
- Food security in the PRDP districts guaranteed.

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Technical description of the project:

The project, prisons enhancement, consolidates the State Authority in the PRDP districts under Peace Recovery and Development Plan for Northern Uganda. It re-establishes the Prisons Service in 40 PRDP districts (in line with other State Organs) that were destroyed during insurgency. It re-establishes the Prisons Farms in Karamoja, West Nile, Lango, Teso, and Acholi sub-regions that were responsible for enhancing food production in the region. The project re-establishes the enforcement of the rule of law and due process.

Achievements for FY 2012/13:

- i.Expansion/Renovation of Gulu Prison ongoing
- ii.Construction of a rehabilitation centre at Namalu on-going (At Finishing stage)

Plan of operation:

Uganda Prisons service under the Ministry of Internal Affairs implements the project. It plans to expand its services by improving the relevant infrastructure and logical requirements. Emphasis of the project has been placed on adoption of efficiency budget saving measures (prisons farm and Industries), low cost solutions in construction of staff houses.

Planned activities for FY 2013/14:

- i.Construction of a prisoners' ward and an administration block at Amita prison;
- ii.Renovate 3 prisoners' wards at Patiko prison

Planned Outputs for FY 2013/14:

- i.1prisoners' ward and an administration block constructed at Amita prison;
- ii.3prisoners' wards renovated at Patiko prison

Financing:

In the FY2013/2014, shs.1.000bn is provided to the Uganda Prisons Service for this project. The project still has a funding gap of shs.12.640bn in FY2013/2014. In the medium Term, a total of shs.2.357bn has been provided in the MTEF. The required taxes will also be provided as appropriate

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.315 | 1.000 | 1.000 | 0.780 | 1.007 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.315 | 1.000 | 1.000 | 0.780 | 1.007 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1109 Prisons Enhancement - Northern Uganda | 1,302,539 | 0 | 0 | 1,302,539 | 1,000,000 | 0 | 0 | 1,000,000 |
| 231002 Residential Buildings | 905,000 | 0 | | 905,000 | 925,000 | 0 | 0 | 925,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 95,089 | 0 | | 95,089 | 75,000 | 0 | 0 | 75,000 |
| 312206 Gross Tax | 302,450 | 0 | 0 | 302,450 | 0 | 0 | | 0 |

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 145 | 1,302,539 | 0 | 0 | 1,302,539 | 1,000,000 | 0 | 0 | 1,000,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,089</i> | <i>0</i> | <i>0</i> | <i>1,000,089</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Development Project Profiles and Medium Term Funding Projections

Project : 0390 Judicial Service Commission

| | |
|---|--|
| Implementing Agency: | Judicial Service Commission |
| Responsible Officer: | Under Secretary/Finance & Administration |
| Location: | Judicial Service Commission |
| Total Expenditure (UGX bn): | 0.028 |
| Previous Expenditure (UGX bn): | 0.023 |
| Total Planned Expenditures (UGX bn): | 0.028 |
| Funds Secured (UGX bn): | 0.028 |
| Funding Gap (UGX bn): | 0.700 |
| Start Date: | 2/2/1994 |
| Completion Date: | 6/30/2015 |

Background:

Requirement to purchase needed equipment to facilitate operations of the Commission

Objectives:

To equip the staff with the required tools and equipment to perform their duties.

Link with the NDP:

Promotion of rule of law and due process through recruiting competent Judicial officers

Expected Outputs:

Purchase of Office and ICT Equipment, Purchase of Specialised Machinery & Equipment, Purchase of Office and Furniture and Fittings.

Performance Indicators:

Number of ICT equipment purchased

Technical description of the project:

To equip and retool staff of Judicial Service Commission to facilitate their work.

Achievements for FY 2012/13:

Motor cycle procured and delivered to the Commission: 02 shredders, server machine, 01 computer, scanners, 01 DVD player and 01 projector procured and delivered to the Commission

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Plan of operation:

Judicial Service Commission intends to procure these items in second and third quarters

Planned activities for FY 2013/14:

Advertise for submission of bids, evaluate the bids, sign contracts with successful bidders, receive supplies and make payments

Planned Outputs for FY 2013/14:

two computers, 35 suggestion boxes and plaques, 04 cabinets and carpets for three offices

Financing:

The project is wholly funded by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.097 | 0.028 | 0.028 | 0.030 | 0.033 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.097 | 0.028 | 0.028 | 0.030 | 0.033 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|---------------|-------------------------|---------------|------------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0390 Judicial Service Commission | 70,816 | 0 | N/A | 70,816 | 70,816 | 0 | N/A | 70,816 |
| 231004 Transport Equipment | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 19,724 | 0 | N/A | 19,724 | 16,235 | 0 | N/A | 16,235 |
| 231006 Furniture and Fixtures | 3,073 | 0 | N/A | 3,073 | 11,561 | 0 | N/A | 11,561 |
| 312206 Gross Tax | 43,020 | 0 | N/A | 43,020 | 43,020 | 0 | N/A | 43,020 |
| Grand Total Vote 148 | 70,816 | 0 | N/A | 70,816 | 70,816 | 0 | N/A | 70,816 |
| Total Excluding Taxes, Arrears and A.I.A | 27,797 | 0 | 0 | 27,797 | 27,797 | 0 | 0 | 27,797 |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Development Project Profiles and Medium Term Funding Projections

Project : 0931 National Integrated M&E Strategy

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Commissioner, Monitoring and Evaluation |
| Location: | The project will support Monitoring and Evaluation of all government projects |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.582 |
| Total Planned Expenditures (UGX bn): | 0.456 |
| Funds Secured (UGX bn): | 0.456 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2003 |
| Completion Date: | 6/30/2015 |

Background:

NIMES is a framework for harmonizing the existing systems to reduce duplication of effort and enhances timeliness, quality of data generated and actual use of M&E information by decision makers and brings coherence and synergy to the national M&E arrangements. NIMES develops a harmonized framework for monitoring the performance of the National Development frameworks. It defines a minimum set of indicators that are monitored at the different levels of Government, data sources for these indicators, the quality of data available, frequency of updating the minimum data sets at all levels of Government and institutional responsibilities for collection, analysis of the generated data, reporting and dissemination of M&E findings.

Objectives:

The major objectives of the strategy include:

1. Ensuring that sound evidence based Data & Information is available to inform decision making in national policy frameworks such as NDP frame works
2. Ensuring efficient and effective use of public resources in the implementation of strategic priorities
3. Enhancing Monitoring & Evaluation capacity in Uganda
4. Ensuring that key stakeholders have a forum for articulating Data and Information needs
5. Coordinating M&E initiatives in Uganda by providing mechanisms that align the existing M&E initiatives with identified data and information needs

Link with the NDP:

- Strengthening good governance, defence and security
- Improving stock and quality of economic infrastructure
- Increasing access to quality social services.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Expected Outputs:

Conduct evaluation of key Government National programmes/projects and Policies and facilitate activities that strengthen M&E capacity in Government this a core project for the coordination of M&E function in Office of the Prime Minister

Performance Indicators:

- Number of professional and credible evaluations on priority areas carried out
- Government Annual and Semi-Annual performance reports produced
- Percentage coverage of districts on the Baraza initiative

Technical description of the project:

NIMES is a framework for harmonizing the existing systems to reduce duplication of effort and enhances timeliness, quality of data generated and actual use of M&E information by decision makers and brings coherence and synergy to the national M&E arrangements. NIMES develops a harmonized framework for monitoring the performance of the National Development frameworks. It defines a minimum set of indicators that are monitored at the different levels of Government, data sources for these indicators, the quality of data available, frequency of updating the minimum data sets at all levels of Government and institutional responsibilities for collection, analysis of the generated data, reporting and dissemination of M&E findings.

Achievements for FY 2012/13:

- Produced the Government Annual Performance Report for the Financial Year 2011/12 in November 2012 and a retreat for Cabinet Ministers, Permanent Secretaries, Heads of Government Agencies and Local Government leaders to discuss the report.
- Conducted Sub-county Information dialogue meetings (Barazas) in the Districts of Kitdo, Moroto, Amudat, Pader, Kole, Alebtong and Kanugu. A total of 8 Districts Barazas were held.
- Prepared a project on Enhancing the Government and Oversight with funding from the United Nations Development Programme and agreed on an operational manual and workplan by the National Monitoring and Evaluation Technical working Group (NMETWG) sub-committee on Monitoring and Oversight.
- Conducted Training workshops on the following:
 - a)Impact Evaluation for members of the National Monitoring and Evaluation Technical Working Group (NMETWG) facilitated by the International Initiative for impact Evaluation,
 - b)Evaluation methods and approaches for Heads of Department in the Office of the Prime Minister,
 - c)Evaluation methods, approaches and use by Evaluation Managers in Government and Civil Society sector, Ministers, Departments and Agencies.
- Developed an online database (and website) for tracking actions from Cabinet Retreats and implementation of recommendations of the Government Performance Assessments

Plan of operation:

The project will be implemented upto 2015 which matches the NDP period

Planned activities for FY 2013/14:

- Government Annual Performance Report (GAPR) for Financial Year 2012/13 and the Government Half Annual Performance Report for first half of 2013/14 produced tabled and discussed in the retreats of Cabinet Ministers, Ministers of State ,Permanent Secretaries/Heads of Departments or agencies and local governments

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

- Rolling out Barazas in 70 Districts
- Implementation of National Monitoring and Evaluation policy and Government paper on improving performance implemented
- Evaluation of four (4) national programmes/projects

Planned Outputs for FY 2013/14:

- Government Annual Performance Report (GAPR) for Financial Year 2012/13 and the Government Half Annual Performance Report for first half of 2013/14 produced tabled and discussed in the retreats of Cabinet Ministers, Ministers of State, Permanent Secretaries/Heads of Departments or agencies and local governments
- Roll out Barazas in 70 Districts
- Implementation of National Monitoring and Evaluation policy and Government paper on improving performance implemented
- Evaluation of four (4) national programmes/projects

Financing:

Government of Uganda UGX. 456,178,638

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.311 | 0.500 | 0.456 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.311 | 0.500 | 0.456 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0931 National Integrated M&E Strategy | 500,000 | 0 | N/A | 500,000 | 456,179 | 0 | N/A | 456,179 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 25,321 | 0 | N/A | 25,321 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 4,320 | 0 | N/A | 4,320 |
| 221002 Workshops and Seminars | 500,000 | 0 | N/A | 500,000 | 37,917 | 0 | N/A | 37,917 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 12,768 | 0 | N/A | 12,768 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 25,515 | 0 | N/A | 25,515 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 4,800 | 0 | N/A | 4,800 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 4,800 | 0 | N/A | 4,800 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 17,892 | 0 | N/A | 17,892 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 160,000 | 0 | N/A | 160,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 135,630 | 0 | N/A | 135,630 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 27,216 | 0 | N/A | 27,216 |
| Grand Total Vote 003 | 500,000 | 0 | N/A | 500,000 | 456,179 | 0 | N/A | 456,179 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>456,179</i> | <i>0</i> | <i>0</i> | <i>456,179</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project : 1006 Support to Information and National Guidance

| | |
|---|--|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary, Information & National Guidance |
| Location: | The project supports the Information and National Guidance Function across t |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 1.644 |
| Total Planned Expenditures (UGX bn): | 1.915 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2015 |

Background:

The project was created in 2008 as a support to strengthen the operations of the Information and National Guidance Directorate because the outputs require capital development which could not be accommodated within the capital budget.

Objectives:

- (i) To coordinate implementation of Information and National Guidance activities for effective and efficient service delivery.
- (ii) To regulate the media and coordinate the dissemination of information on government programmes and activities.
- (iii) To propagate the National Vision and mobilise the people to embrace National Values and the Common Good

Link with the NDP:

Strengthening good governance, defense and security
Improving stock and quality of economic infrastructure
Increasing access to quality social services.

Expected Outputs:

Government policies and programmes information regulated, coordinated and disseminated. The public sensitized on National Objectives and Directive Principles of State Policy. Ideological development for Social and Economic transformation conducted. Propagated National Vision, National Values, National Interest, National Common Good and National Character. Promoted a positive mindset, attitudes, beliefs and perceptions of the citizenry. Review the Press and Journalist Act. Complete and disseminate the Government Communication Strategy. Hold ATIA dissemination workshops. Carry out field visits to DIOs. Attend International and National meetings.

Performance Indicators:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

The project is structured in two areas, that is support Information and Communication across Government and also the

Technical description of the project:

The project is structured in two areas, that is support Information and Communication across Government and also the National Guidance

Achievements for FY 2012/13:

Produced the quarterly newsletter, "The Premier Executive" for quarter one and two.
 Coordinated weekly press briefings for the Minister and other Government Officials on topical issues.
 Implemented Access to Information Act and held 6 Consultative meetings with stake-holders.
 Coordinated publicity programmes of National and International events
 Implemented the Government Communication Strategy and Digital Migration.
 Drafted proposals on Accountability to the Citizenry, strengthening linkages with DIOs, Access to Information.
 Supervised the media council, registered new media houses and accredited foreign journalists.
 Carried out field consultative meetings on the development of a National Guidance Policy with District and sub county leaders. In Ankole sub region, Mbarara, Bushenyi and Ntungamo. In Acholi sub region, Pader, Lamwo and Gulu.
 Conducted Radio talk shows on UBC blue channel in Mbarara and Rupiny FM in Gulu.
 Conducted civic education and consultative meeting for District leaders on National Guidance issues in Bulisa, Hoima, Kiryandongo, Masindi, Kibaale in Bunyoro sub region and Jinja, Iganga, Bugiri, Namayingo, Kamuli, Kaliro, Buyende, Mayuge, Luuka and Namutumba in Busoga Sub Regions.
 Conducted Rapid Assessment of the level of Comprehension of the National Vision and National Development Plan among elected and appointed leaders in West Nile region, Nebbi, Arua and Maracha and Mityana, Luwero, Kayunga, Masaka, Sembabule and Kalangala in the Central region. Acholi sub region Lira, Gulu and Kitgum. Elgon Sub Region- Kapchorwa, Kween, Bududa, Teso Sub Region- Bukedea, Amuria, and Soroti districts and Kigezi sub region Kabale, Kisoro and Kanungu districts.
 Facilitated youths programmes in nationalism and patriotism.
 Conducted a pre-sensitization field research surveys in the districts of Mukono, Jinja, Luuka, Pallisa, Butalleja and Namutamba.
 Conducted Civic Education training for district leaders in the Districts Rukungiri, Nakaseke and Adjuman.
 Facilitated in the sensitization programme on the nodding syndrome in Pader, Lamwo and Kitgum districts.

Plan of operation:

The project is intended to strengthen the implementation of ATIA in the next three years and developing the National Guidance policy

Planned activities for FY 2013/14:

Media council operations strengthened.
 Implemented Government Communication Strategy and Amended Press and Journalist.
 Sensitized key implementers on the Access to Information Act and Regulations.
 Government information and communication coordinated.
 Information packages and documentaries on Government programs, IEC materials, Literature produced.
 Quarterly Prime Minister's Newsletters produced and disseminated.
 Coordinated Press conferences and weekly press briefings.
 Draft Content Management Strategy presented.
 Mass sensitization on migration from Analogue to digital technology carried out.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Regulations and Guidelines on the code of ethics in the media industry reviewed.
 National Guidance materials developed and distributed.
 Enhanced community participation in government programs (NDP).
 Civic Education workshops for district and community leaders, students in school and out-of-school conducted.
 The National Vision, National Values, National Interest, National Objectives and National Common Good propagated.
 To promote a positive mindset, attitudes, beliefs and perceptions of the citizenry.
 Research on citizens' comprehension of the National Vision and National Objectives conducted.
 Pre-sensitization surveys and field research conducted.
 Draft National Guidance Policy Developed.
 Four Regional Training Centers Established.

Planned Outputs for FY 2013/14:

Media council operations strengthened.
 Implemented Government Communication Strategy and Amended Press and Journalist.
 Sensitized key implementers on the Access to Information Act and Regulations.
 Government information and communication coordinated.
 Information packages and documentaries on Government programs, IEC materials, Literature produced.
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 The National Vision, National Values, National Interest, National Objectives and National Common Good propagated.
 To promote a positive mindset, attitudes, beliefs and perceptions of the citizenry.
 Research on citizens' comprehension of the National Vision and National Objectives conducted.
 Pre-sensitization surveys and field research conducted.
 Draft National Guidance Policy Developed.
 Four Regional Training Centers Established.

Financing:

Government of Uganda UGX. 1,914,8170,820

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.906 | 1.976 | 1.915 | 2.160 | 2.160 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.906 | 1.976 | 1.915 | 2.160 | 2.160 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| | | | | | | | | |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1006 Support to Information and National Guidance | 1,976,385 | 0 | N/A | 1,976,385 | 1,914,817 | 0 | N/A | 1,914,817 |
| 221001 Advertising and Public Relations | 159,478 | 0 | N/A | 159,478 | 80,000 | 0 | N/A | 80,000 |
| 221002 Workshops and Seminars | 180,000 | 0 | N/A | 180,000 | 21,302 | 0 | N/A | 21,302 |
| 221003 Staff Training | 100,000 | 0 | N/A | 100,000 | 60,000 | 0 | N/A | 60,000 |
| 221007 Books, Periodicals and Newspapers | 184,000 | 0 | N/A | 184,000 | 48,000 | 0 | N/A | 48,000 |
| 221008 Computer Supplies and IT Services | 112,000 | 0 | N/A | 112,000 | 67,000 | 0 | N/A | 67,000 |
| 221009 Welfare and Entertainment | 59,607 | 0 | N/A | 59,607 | 30,000 | 0 | N/A | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 210,000 | 0 | N/A | 210,000 | 62,100 | 0 | N/A | 62,100 |
| 221012 Small Office Equipment | 40,000 | 0 | N/A | 40,000 | 30,688 | 0 | N/A | 30,688 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 225001 Consultancy Services- Short-term | 120,000 | 0 | N/A | 120,000 | 80,000 | 0 | N/A | 80,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 130,000 | 0 | N/A | 130,000 |
| 227001 Travel Inland | 276,000 | 0 | N/A | 276,000 | 45,000 | 0 | N/A | 45,000 |
| 227002 Travel Abroad | 211,394 | 0 | N/A | 211,394 | 50,127 | 0 | N/A | 50,127 |
| 227004 Fuel, Lubricants and Oils | 173,907 | 0 | N/A | 173,907 | 120,600 | 0 | N/A | 120,600 |
| 228002 Maintenance - Vehicles | 129,999 | 0 | N/A | 129,999 | 70,000 | 0 | N/A | 70,000 |
| 263104 Transfers to other gov't units(current) | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| Grand Total Vote 003 | 1,976,385 | 0 | N/A | 1,976,385 | 1,914,817 | 0 | N/A | 1,914,817 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,976,385</i> | <i>0</i> | <i>0</i> | <i>1,976,385</i> | <i>1,914,817</i> | <i>0</i> | <i>0</i> | <i>1,914,817</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project : 1077 Support to Public Sector Management

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Commissioner, Policy Implementation Coordination |
| Location: | The project helps in the coordination of the public sector management technical |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.414 |
| Total Planned Expenditures (UGX bn): | 0.711 |
| Funds Secured (UGX bn): | 0.711 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2015 |

Background:

The Coordination function as stipulated within the Mandate of Office of the Prime Minister (Article 108A) is executed by the Department of Policy Implementation Coordination.

The Department has got programme 17(Policy Implementation Coordination) under the recurrent expenditure with an annual budget of Ug.Shs.128m of which Ug.Shs.82m is wage and Ug.Shs.46m is non-wage.

Office of the Prime Minister is the Chair to the Public Sector Management- Working Group (PSM-WG), Project 1077 (Support to Public Sector Management) therefore supports the department of Policy Implementation Coordination to perform secretariat functions to the Public Sector Management Sector and enhance coordination of the implementation of Government policies and programmes across Ministries, Departments and Agencies.

Objectives:

(i)To facilitate better coordination of the machinery of Government to effectively achieve the development outcomes defined in the National Development Plan and other policies; (ii) To strengthen linkages and synergies between key institutions and build capacity for coordination in Government. (iii) Promote GoU and CSO/NGO engagement in the development and implementation of Government policies and programs. To promote and facilitate cooperation and collaboration among MDAs in the implementation of Government policies and programs.

Link with the NDP:

Strengthening good governance, defense and security
Improving stock and quality of economic infrastructure
Increasing access to quality social services.

Expected Outputs:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

To achieve the above objectives, the following outputs/activities are planned:

- (I) Build capacity of the Public Sector Management Secretariat
- ii) Develop a National Coordination Policy.
- iii) Quality assure Sector and Local Government Budget Framework Papers, Sector Investment Plans, Ministerial Policy Statements for alignment to the National Development Plan, ruling Party Manifesto, national policies and international policy.
- iii) A forum for Government and CSO/NGO Engagement established.
- iv) Carry out studies on key cross-cutting issues to inform the Annual Coordination Issues Paper and Forward Agenda.
- v) Coordinate the implementation of the Uganda Nutrition Action Plan (UNAP).
- vii) Inter-Ministerial Committee for Water for Production coordinated

Performance Indicators:

Number of cross and intra sectoral issues that were resolved through the coordination framework arrangement
Status of resolutions of key issues resolved through institutional policy coordination framework arrangement

Technical description of the project:

The project supports the Coordination function in the Office of the Prime Minister which seeks to effectively coordinate the implementation of government policies and programmes across MDAs. This is achieved through activities in the various coordination platforms such as the Presidential Investors Round Table, the Public Sector Management-Sector Working Group, the National-NGO Policy, the Institutional Coordination Framework, the Inter-Ministerial Committee on Water for Production, the secretariat for the implementation of the Uganda Nutrition Action Plan and various inter-ministerial fora.

Achievements for FY 2012/13:

- Produced a performance report on the implementation of recommendations from Phase III of the Presidential Investors Round Table
- Produced a Public Sector Management (PSM) Sector Budget Framework Paper
- Developed a Quality assurance framework for determining the level of alignment of the Budget Framework Papers and Ministerial Policy Statements to the National Development Plan and the NRM Manifesto
- Finalized a draft national Coordination Policy
- Generated the Final Public Sector Management –Sector Investment Plan incorporating the Kampala Capital City Authority Strategic Plan.
- Generated recommendations to key cross-cutting issues among which was; the problem of Ghost Schools, Ghost teachers and Ghost Pupils as well as the implementation of resolutions from the East African Community Assembly.

Plan of operation:

The project will be implemented up to 2015 which matches the National Development Plan 5 year timeline

Planned activities for FY 2013/14:

- Finalize the National Coordination Policy.
- Continue to harmonize and align Sector BFPS, Sector Investment Plans and Ministerial Policy Statements to the National Development Plan.
- Establish a forum for Government and CSO/NGO Engagement.
- Undertake 2 Studies on key crosscutting issues.
- Prepare and develop an Annual Coordination Issues Paper and Forward Agenda.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

- Compile and produce an implementation report on PIRT Proceedings and Agreed Actions d.
- Coordinate the implementation of the Uganda Nutrition Action Plan.
- Coordinate the Inter-Ministerial Committee for Water for production.
- Coordinate the implementation of the National NGO Policy.
- Develop A PSM-Sector BFP.
- Coordinate the Implementation of the PSM-SIP.
- Conduct a PSM Joint Review for FY 2013/14.

Planned Outputs for FY 2013/14:

- National Coordination Policy finalized.
- Sector BFPS, Sector Investment Plans and Ministerial Policy Statements harmonized and aligned to the NDP.
- A forum for Government and CSO/NGO Engagement established.
- 2 Studies on key crosscutting issues undertaken.
- Annual Coordination Issues Paper and Forward Agenda prepared.
- Implementation report on PIRT Proceedings and Agreed Actions compiled and produced.
- Implementation of the Uganda Nutrition Action Plan coordinated.
- Inter-Ministerial Committee for Water for production coordinated.
- Implementation of the National NGO Policy coordinated.
- A PSM-Sector BFP developed.
- Implementation of the PSM-SIP coordinated.
- A PSM M+E Strategy developed and implemented.
- A PSM Joint Review for FY 2013/14 conducted.

Financing:

Government of Uganda UGX. 710,986,128

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.612 | 0.300 | 0.711 | 1.000 | 1.000 |
| Donor Funding for Project | 0.691 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.303 | 0.300 | 0.711 | 1.000 | 1.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1077 Support to Public Sector Management | 300,000 | 0 | N/A | 300,000 | 710,986 | 0 | N/A | 710,986 |
| 211103 Allowances | 10,000 | 0 | N/A | 10,000 | 60,912 | 0 | N/A | 60,912 |
| 221001 Advertising and Public Relations | 30,000 | 0 | N/A | 30,000 | 15,000 | 0 | N/A | 15,000 |
| 221002 Workshops and Seminars | 23,250 | 0 | N/A | 23,250 | 80,000 | 0 | N/A | 80,000 |
| 221003 Staff Training | 10,000 | 0 | N/A | 10,000 | 15,000 | 0 | N/A | 15,000 |
| 221005 Hire of Venue (chairs, projector etc) | 10,000 | 0 | N/A | 10,000 | 15,000 | 0 | N/A | 15,000 |
| 221007 Books, Periodicals and Newspapers | 30,000 | 0 | N/A | 30,000 | 5,000 | 0 | N/A | 5,000 |
| 221008 Computer Supplies and IT Services | 50,000 | 0 | N/A | 50,000 | 30,000 | 0 | N/A | 30,000 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | N/A | 20,000 | 23,000 | 0 | N/A | 23,000 |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221012 Small Office Equipment | 50,000 | 0 | N/A | 50,000 | 15,000 | 0 | N/A | 15,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 92,074 | 0 | N/A | 92,074 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 170,000 | 0 | N/A | 170,000 |
| 227001 Travel Inland | 10,000 | 0 | N/A | 10,000 | 100,000 | 0 | N/A | 100,000 |
| 227002 Travel Abroad | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 37,652 | 0 | N/A | 37,652 | 30,000 | 0 | N/A | 30,000 |
| 228002 Maintenance - Vehicles | 9,098 | 0 | N/A | 9,098 | 30,000 | 0 | N/A | 30,000 |
| Grand Total Vote 003 | 300,000 | 0 | N/A | 300,000 | 710,986 | 0 | N/A | 710,986 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>710,986</i> | <i>0</i> | <i>0</i> | <i>710,986</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project : 1084 Coordination of the Avian Flue Project

| | |
|---|--|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Commissioner Monitoring & Evaluation |
| Location: | The project supports the National coordination of Avian Flue |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.127 |
| Total Planned Expenditures (UGX bn): | 0.122 |
| Funds Secured (UGX bn): | 0.122 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2009 |
| Completion Date: | 12/30/2014 |

Background:

The Avian Influenza project aims at overall institutional strengthening for animal disease prevention and control, with emphasis on the emerging zoonoses including Transboundary Animal Diseases (TADs). It will also support National prevention and control Strategies proposed to cover the country's needs over the short- and medium-term, based on detailed assessments of the avian influenza epidemiological status, the capacity of the National Veterinary Service (NVS) to cope with HPAI epidemic and the vulnerability of the poultry industry to new emerging infectious diseases. The project is also aimed at providing funds for increased monitoring and surveillance of migratory and resident birds.

Objectives:

Improved inter- sectoral coordination; Ensure participation in sub regional, regional and key global AHI meetings ; Ensure improved performance of the different project components ; A PPP framework established which allows for increased dialogue between private and public sectors on matters of AHI; Ensure the establishment of project monitoring system to effectively provide information to guide decision making by the Steering Committee and other levels.

Link with the NDP:

Improving stock and quality of economic infrastructure
Increasing access to quality social services.

Expected Outputs:

Four meetings with SC for presentations by TWGs organized, one meeting per quarter; Donor funding matrix established which guides the disbursement and use of the funding from the development partners; Four Sub regional, regional and key global AHI

Performance Indicators:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Technical description of the project:

The project is expected to create strong National veterinary services with a strong epidemio-surveillance, monitoring and control capability for early detection and rapid response of emerging infectious diseases and other trans-boundary animal diseases

To achieve this, the project will be implemented under six components which include:

- Strengthening Capacity for Animal Health Surveillance, Monitoring and Emergency Disease Control;
- Strengthening of National Veterinary Services;
- Improving Veterinary Technical Competence For Emerging Disease Prevention, Early Detection And Rapid Response;
- A Balanced Veterinary Epidemic-Surveillance Programme Capable Of Early Detection Of Emerging Infectious Diseases and other Tads;
- Evidence-Based Veterinary Rapid Response Capacity For Emerging Infectious Diseases Preparedness, Detection, Control and Coordination, Monitoring and Evaluation.

Achievements for FY 2012/13:

Held three Project Intersectoral project coordination meetings between Office of the Prime Minister, Ministry of Agriculture, Animal Industry and Fisheries and the World Bank
 Procurement process for evaluation of end of project still ongoing
 Terms of reference for the evaluation of the AHIP project were developed and shared with implementing MDAs; MoH and MAAIF
 Project implementation review by World Bank was successful held in Dec.2012
 Monitoring of project activities was carried in 13 Districts; Kyenjojo, Kyegegwa, Mubende, Soroti, Mbale, Mpigi, Masaka, Mbarara, Tororo, Gulu, Lira and Oyam
 The project Audit for the Financial Year 2011/12 is still ongoing

Plan of operation:

Under the communication component, the following tasks have to been fulfilled:

- Fill strategic information gaps;
- Enhance the communication skills of key policy makers and spokespersons through training;
- Establish communications centers within the coordination/operation centers at central and district levels,
- Mount media campaigns on AHI
- Train farmers and households with back yard poultry, local government officials, and religious and cultural leaders on the risks of AI; and
- Develop an M&E system.

Planned activities for FY 2013/14:

Set of priority decisions based on the findings of the design of a monitoring and evaluation performance framework implemented:
 Priority list of decisions to be undertaken based on the findings from the three studies
 Set of priority decisions based on the findings of the AHIP Environmental and Social Management Plan undertaken.
 Consultant services for the evaluation of the project procured
 Terms of reference for the evaluation of the AHIP project.
 Report on the evaluation of the AHIP project

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Quarterly review reports for the districts and other implementing institutions.

Set of decisions based on the findings of the study on establishment of a PPP platform Quarterly project implementation review reports.

Monthly project team coordination meetings held Report on the project team coordination

Quarterly National Project Steering Committee meeting organized Report on the NPSC meeting

Annual World Bank review missions organized

Report on the preparation and implementation of the site specific environmental social management plans

Planned Outputs for FY 2013/14:

Set of priority decisions based on the findings of the design of a monitoring and evaluation performance framework implemented:

Priority list of decisions to be undertaken based on the findings from the three studies

Set of priority decisions based on the findings of the AHIP Environmental and Social Management Plan undertaken.

Consultant services for the evaluation of the project procured

Terms of reference for the evaluation of the AHIP project.

Report on the evaluation of the AHIP project

Quarterly review reports for the districts and other implementing institutions.

Set of decisions based on the findings of the study on establishment of a PPP platform Quarterly project implementation review reports.

Monthly project team coordination meetings held Report on the project team coordination

Quarterly National Project Steering Committee meeting organized Report on the NPSC meeting

Annual World Bank review missions organized

Report on the preparation and implementation of the site specific environmental social management plans

Financing:

Government of Uganda UGX. 122,137,036

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.154 | 0.154 | 0.122 | 0.000 | 0.000 |
| Donor Funding for Project | 0.145 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.299 | 0.154 | 0.122 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1084 Coordination of the Avian Flue Project | 154,345 | 0 | N/A | 154,345 | 122,137 | 0 | N/A | 122,137 |
| 211103 Allowances | 24,000 | 0 | N/A | 24,000 | 26,474 | 0 | N/A | 26,474 |
| 221002 Workshops and Seminars | 20,000 | 0 | N/A | 20,000 | 24,944 | 0 | N/A | 24,944 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | N/A | 8,000 | 9,983 | 0 | N/A | 9,983 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 15,364 | 0 | N/A | 15,364 |
| 225001 Consultancy Services- Short-term | 65,000 | 0 | N/A | 65,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 14,214 | 0 | N/A | 14,214 | 20,340 | 0 | N/A | 20,340 |
| 227004 Fuel, Lubricants and Oils | 18,640 | 0 | N/A | 18,640 | 15,906 | 0 | N/A | 15,906 |
| 228002 Maintenance - Vehicles | 4,491 | 0 | N/A | 4,491 | 9,125 | 0 | N/A | 9,125 |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 003 | 154,345 | 0 | N/A | 154,345 | 122,137 | 0 | N/A | 122,137 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>154,345</i> | <i>0</i> | <i>0</i> | <i>154,345</i> | <i>122,137</i> | <i>0</i> | <i>0</i> | <i>122,137</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Development Project Profiles and Medium Term Funding Projections

Project : 0922 Humanitarian Assistance

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Commissioner Disaster Preparedness and Management |
| Location: | All disaster affected and vulnerable communities across the country |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 8.791 |
| Total Planned Expenditures (UGX bn): | 11.206 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2015 |

Background:

The project was started in 2008 after a recommendation of the Prime Minister which was based on the 2007 floods in Teso, the project was put in place to assist the department handle Disaster emergencies

Objectives:

Coordinate timely response to disasters and provide food and non food relief to disaster victims.

Link with the NDP:

Increasing household incomes and promoting equity.
Enhancing the availability and quality of gainful employment.
Increasing access to quality social services.

Expected Outputs:

Develop a national contingency plan for floods, landslides and drought risk Preparedness; Procure food and non-food items for disaster victims; Clear mine fields in the North and Rwenzori regions and create mine risk education, Address disaster vulnerabilities of the community and alleviate human suffering from disasters, Coordinate the international community and government actors to provide for the basic needs of Internally Displaced Persons and Support livelihoods of disaster victims.

Performance Indicators:

Number of people supplied with food and non-food items
Number of disaster risk and vulnerability assessments carried out in the country

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Technical description of the project:

The 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

Achievements for FY 2012/13:

A number of assessments were conducted in most of the disaster affected districts.

The National Emergency Coordination and Operations Center was reactivated twice during this period to prepare and coordinate key partners in Emergency response.

6710 bags of 100kg of maize and 2812 bags of 100kg of beans were distributed to over 31 districts for a number of reasons ranging from hailstorms, floods, Nodding syndrome, displacement and food insecurity. Non relief items such as buckets, basins, blankets, jerry cans, tarpaulins and mosquito nets were distributed to Kibaale & Rukungiri districts and 1500 pieces of tarpaulins, 500 pieces of mosquito nets were distributed this quarter to Ntoroko district.

The Department of Disaster Preparedness in partnership with Uganda Red Cross launched a tree planting campaign where 50,000 fruit trees were distributed to the districts of Bulambuli, Bududa & Manafwa districts.

The Department managed to coordinate demining, risk awareness and released 1,356,097 square meters of land in Lamwo, Amuru, Kasese and Bundibugyo districts. Efforts were also made to destroy 4,314 anti personnel mines, 9273 unexploded ordinances, 20 anti-tank mines and 42 air bombs in the above districts.

The Department submitted Uganda's declaration on completion of mine clearance under article 5 of the Mine Ban Convention at the 12th meeting of state parties in Geneva.

A new Mercedes 40 tone trailer was bought during this period which shall ease on food delivery.

Plan of operation:

The technical staff from Central Government constitute inter-ministerial teams that work together with the relevant Local Governments to do risk and vulnerability assessments to identify the needs of the victims. The CAOs of the districts submit the assessment reports to the OPM who then take a decision on the relief requirements of a given area. Relief is then procured and distributed based on the reports.

Planned activities for FY 2013/14:

Preparing a Risk, hazard and vulnerability Profile/ Map.

Conducting Assessments such as food security, Vulnerability and Disasters.

Supporting disaster victims with Relief assistance.

Construction of a National Store.

Resettling IDP's in the Elgon region.

Planned Outputs for FY 2013/14:

Preparing a Risk, hazard and vulnerability Profile/ Map.

Conducting Assessments such as food security, Vulnerability and Disasters.

Supporting disaster victims with Relief assistance.

Construction of a National Store.

Resettling IDP's in the Elgon region.

Equipping and activating the National Emergency Coordination and Operations Center.

Financing:

Government of Uganda UGX. 11,206,165,216

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.426 | 3.426 | 11.206 | 0.000 | 7.877 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.426 | 3.426 | 11.206 | 0.000 | 7.877 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0922 Humanitarian Assistance | 4,448,818 | 0 | N/A | 4,448,818 | 12,228,818 | 0 | N/A | 12,228,818 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 221002 Workshops and Seminars | 72,000 | 0 | N/A | 72,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 2,286,165 | 0 | N/A | 2,286,165 | 1,800,000 | 0 | N/A | 1,800,000 |
| 227001 Travel Inland | 10,000 | 0 | N/A | 10,000 | 172,000 | 0 | N/A | 172,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | N/A | 20,000 | 158,000 | 0 | N/A | 158,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | N/A | 10,000 | 26,165 | 0 | N/A | 26,165 |
| 231001 Non-Residential Buildings | 1,000,000 | 0 | N/A | 1,000,000 | 0 | 0 | N/A | 0 |
| 311101 Land | 0 | 0 | N/A | 0 | 8,000,000 | 0 | N/A | 8,000,000 |
| 312206 Gross Tax | 1,022,653 | 0 | N/A | 1,022,653 | 1,022,653 | 0 | N/A | 1,022,653 |
| 312302 Intangible Fixed Assets | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| Grand Total Vote 003 | 4,448,818 | 0 | N/A | 4,448,818 | 12,228,818 | 0 | N/A | 12,228,818 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,426,165</i> | <i>0</i> | <i>0</i> | <i>3,426,165</i> | <i>11,206,165</i> | <i>0</i> | <i>0</i> | <i>11,206,165</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project : 1234 Establishment and Capacity Building of Disaster Management Institutions

Implementing Agency: Office of the Prime Minister

Responsible Officer: Commissioners for Disaster Preparedness and Mgt & Refugee Mgt

Location: The project operates in all districts

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 0.161

Total Planned Expenditures (UGX bn): 2.753

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2008

Completion Date: 6/1/2015

Background:

The project was created in 2008 mainly to cater for training, mentorship and mainstreaming of disaster issues of the Lower Local Government and sector ministries.

Objectives:

Enhance the Country's capacity to contain and minimize the effects of disasters, Guide government and other stakeholders in matters of disaster preparedness and management, Prevent, mitigate and prepare the country against disasters; Enhance the Country's capacity to mitigate conflict and promote peace building and conflict resolution.

Link with the NDP:

Increasing household incomes and promoting equity.
Strengthening good governance, defense and security
Enhancing the availability and quality of gainful employment.
Increasing access to quality social services.

Expected Outputs:

Train and Coordinate line ministries, local governments and other stakeholders in fulfilling their mandates towards disaster issues; Develop a draft policy for peace building and conflict prevention.

Performance Indicators:

Number of relief supplies provided to disaster victims in the country
Number of disaster risk and vulnerability assessments carried out in the country

Technical description of the project:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

This project mainly handles the training of DDMCs and line ministries in matters of disaster risk reduction and management.

Achievements for FY 2012/13:

7 main DRR platform meetings were held to discuss issues to prepare for natural hazards/ disasters that were bound to happen as a result of the El Nino rains.

In addition to the above, the International DRR day was organized and celebrated in Mbale during this period. The main theme was "Women and girls, the invisible force of resilience."

5 National committee meetings were held this half year facilitated and chaired by the Department of Disaster Preparedness & Management.

Plan of operation:

The project targets to train at least 25 DDMCs every financial year. The training is done through the experts after which the District Disaster Contingency Plans are developed

Planned activities for FY 2013/14:

Activating District Disaster Management Committees through training and also equipping them with DRR tools such as Contingency and Preparedness tools.

Increasing the level of risk awareness among the population but also among the MDA's such as through the International DRR week and day, Training, e.t.c..

Print, Disseminate the National Policy for Disaster Preparedness and Management, and The Popular version of the Policy developed.

Equipping and activating the National Emergency Coordination and Operations Center.

Planned Outputs for FY 2013/14:

Activating District Disaster Management Committees through training and also equipping them with DRR tools such as Contingency and Preparedness tools.

Increasing the level of risk awareness among the population but also among the MDA's such as through the International DRR week and day, Training, e.t.c..

Print, Disseminate the National Policy for Disaster Preparedness and Management, and The Popular version of the Policy developed.

Equipping and activating the National Emergency Coordination and Operations Center.

Financing:

Government of Uganda UGX. 383, 096, 182 and Norwegian Government UGX. 2,370,000,000

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.193 | 0.383 | 0.000 | 1.663 |
| Donor Funding for Project | 0.000 | 0.000 | 2.370 | 0.003 | 0.000 |
| Total Funding for Project | 0.000 | 0.193 | 2.753 | 0.003 | 1.663 |

Summary Project Estimates by Item:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1234 Establishment and Capacity Building of Disaster Management Institutions | 736,673 | 0 | N/A | 736,673 | 927,096 | 2,370,000 | N/A | 3,297,096 |
| 211103 Allowances | 60,000 | 0 | N/A | 60,000 | 33,096 | 80,000 | N/A | 113,096 |
| 221002 Workshops and Seminars | 40,000 | 0 | N/A | 40,000 | 0 | 100,000 | N/A | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 20,000 | 0 | N/A | 20,000 | 0 | 80,000 | N/A | 80,000 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 0 | 50,000 | N/A | 50,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 | N/A | 12,000 | 10,000 | 60,000 | N/A | 70,000 |
| 228002 Maintenance - Vehicles | 10,673 | 0 | N/A | 10,673 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 340,000 | 0 | N/A | 340,000 |
| 231005 Machinery and Equipment | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 544,000 | 0 | N/A | 544,000 | 544,000 | 0 | N/A | 544,000 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 0 | 2,000,000 | N/A | 2,000,000 |
| Grand Total Vote 003 | 736,673 | 0 | N/A | 736,673 | 927,096 | 2,370,000 | N/A | 3,297,096 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>192,673</i> | <i>0</i> | <i>0</i> | <i>192,673</i> | <i>383,096</i> | <i>2,370,000</i> | <i>0</i> | <i>2,753,096</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project : 1235 Resettlement of Landless Persons and Disaster Victims

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Commissioner Disaster Preparedness and Management |
| Location: | This covers all districts |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 1.229 |
| Total Planned Expenditures (UGX bn): | 1.429 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2006 |
| Completion Date: | 6/30/2015 |

Background:

The project has evolved since 2006 as a result of displacement due to both man made and natural disasters like the displacement of people in Northern Uganda as a result of the LRA war, Teso due to cattle rustling and rebellions, the return of people from Tanzania and of people from the Mt. Elgon region.

Objectives:

Resettle landless persons and victims of natural and man made disasters

Link with the NDP:

Increasing household incomes and promoting equity.
Strengthening good governance, defense and security
Enhancing the availability and quality of gainful employment.
Increasing access to quality social services.

Expected Outputs:

Landless persons and victims of natural disasters in new permanent houses

Performance Indicators:

Number of DDMCs established and trained

Technical description of the project:

The project is based on the assessment of the IDPS, identification, registration, sensitization of the IDPS. The land is procured, surveyed and then IDPs settled

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Achievements for FY 2012/13:

The Subcommittee conducted a fact finding assessment mission to the Elgon region on the areas prone to landslides covering the districts of Bududa, Manafwa, Sironko, Bulambuli, Kapchorwa and Kween. A further follow up assessment mission was carried out in Bukwo district on the cracks in the area with a special focus also on the IDP's.

The Department coordinated the construction of 10 houses out of the 20 planned in Kiryandongo by the Office of the Prime Minister in conjunction with Habitat for humanity Uganda. In addition to the above, 46 external metallic door shutters have been fixed on part of the first 100 units for beneficiaries who have finished digging pit latrines at the Panyadoli resettlement. 15 out of the 25 houses have been fully plastered and fixed with doors and works on the remaining 10 is on going

Plan of operation:

The project is mainly handled by the Department of Disaster Preparedness and Management in the OPM where issues of transportation, reception and settlement of the IDPs.

Planned activities for FY 2013/14:

Preparing a Risk, hazard and vulnerability Profile/ Map.

Providing Livelihood Programme for Bududa Settlers in kiryandongo.

Conducting Assessments such as food security, Vulnerability and Disasters.

Supporting disaster victims with Relief assistance.

Planned Outputs for FY 2013/14:

Preparing a Risk, hazard and vulnerability Profile/ Map.

Providing Livelihood Programme for Bududa Settlers in kiryandongo.

Conducting Assessments such as food security, Vulnerability and Disasters.

Supporting disaster victims with Relief assistance.

Financing:

Government of Uganda UGX. 1,428,761,495

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 1.464 | 1.429 | 0.000 | 2.996 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 1.464 | 1.429 | 0.000 | 2.996 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1235 Resettlement of Landless Persons and Disaster Victims | 1,464,161 | 0 | N/A | 1,464,161 | 1,428,761 | 0 | N/A | 1,428,761 |
| 211103 Allowances | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 20,161 | 0 | N/A | 20,161 |
| 221002 Workshops and Seminars | 22,000 | 0 | N/A | 22,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 6,000 | 0 | N/A | 6,000 | 0 | 0 | N/A | 0 |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | N/A | 20,000 | 18,000 | 0 | N/A | 18,000 |
| 223007 Other Utilities- (fuel, gas, f | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 224002 General Supply of Goods and Services | 224,161 | 0 | N/A | 224,161 | 200,000 | 0 | N/A | 200,000 |
| 227001 Travel Inland | 24,000 | 0 | N/A | 24,000 | 246,600 | 0 | N/A | 246,600 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 0 | N/A | 36,000 | 54,000 | 0 | N/A | 54,000 |
| 228002 Maintenance - Vehicles | 12,000 | 0 | N/A | 12,000 | 20,000 | 0 | N/A | 20,000 |
| 231004 Transport Equipment | 1,100,000 | 0 | N/A | 1,100,000 | 830,000 | 0 | N/A | 830,000 |
| Grand Total Vote 003 | 1,464,161 | 0 | N/A | 1,464,161 | 1,428,761 | 0 | N/A | 1,428,761 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,464,161</i> | <i>0</i> | <i>0</i> | <i>1,464,161</i> | <i>1,428,761</i> | <i>0</i> | <i>0</i> | <i>1,428,761</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Development Project Profiles and Medium Term Funding Projections

Project : 0022 Support to LRDP

| | |
|---|--|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary, Pacification and Development |
| Location: | The Project is implemented in the 43 districts of Luwero Rwenzori Triangle |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 9.407 |
| Total Planned Expenditures (UGX bn): | 9.782 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2015 |

Background:

OPM was directed by cabinet in August 2007 to design and implement a joint comprehensive development program to offset the general effects caused by the NRM liberation war (1981-86) and the ADF insurgency of 1996 to 2003 in the Luwero and Rwenzori regions comprising of 40 Districts. This project was designed to revamp the social and economic infrastructure, poverty reduction, revive the productive systems among others that had been affected.

Objectives:

To redress the adverse socio economic effects of the NRM liberation war (1981-86) and ADF insurgency (1996-2003) that disrupted the development of 39 districts in the two sub-regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015.

Link with the NDP:

Increasing household incomes and promoting equity.
 Strengthening good governance, defense and security
 Enhancing the availability and quality of gainful employment.
 Increasing access to quality social services.

Expected Outputs:

The programme seeks to enable communities in the 39 districts enhance their household incomes by promoting/supporting activities that increase agriculture production & productivity; value addition, processing and marketing ; and small and medium scale enterprises as well as providing support to districts to improve critical district infrastructure in the health, roads, education, energy , water & environment sectors.

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Performance Indicators:

Number of projects supported under LRDP funding

Number of districts supported with funds for infrastructure that supports household incomes

Number of households supported for income enhancement

Technical description of the project:

The two major areas of focus for the programme are Household income enhancement and Social mobilisation for Development & peace building.

Achievements for FY 2012/13:

Prepared FY2012/13 Workplans for the 14 districts; Bundibugyo, Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa, Luwero, Mubende, Mityana, Nakaseke, Nakasongola & Wakiso collected, collated and consolidated and approved for funding.

Memorandum of Understanding (MOUs) for funds proper usage between OPM and the 14 beneficiary districts designed and signed by the district CAOs.

Funds disbursed to 14 districts; Kabarole, Kasese, Nakaseke, Kyegegwa, Kyenjojo, Mityana, Mubende, Luwero, Nakasongola, Kyankwanzi, Ntoroko, Bundibugyo and Wakiso to implement activities in their approved workplans to enhance household incomes of their people.

Funds released to Kabarole district to kick start the construction of Kabarole Youth Skills Training Center.

39 Micro projects for enhancing household incomes for the youths, women and veterans in Kasese, Kiboga, Kyenjojo, Kyegegwa, Luwero, Mpigi, Mityana, Mubende, Mukono, Nakaseke, Nakasongola and Wakiso districts have been supported.

consultative review meeting with district officials from Bundibugyo, Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa, Luwero, Mubende, Mityana, Nakaseke, Nakasongola & Wakiso held. (14 districts).

1 GIS/GPS mapping exercise of LRDP facilities for FY 2010/11 undertaken in Mpigi, Masaka, Lwengo, Lyantonde, Sembabule, Mbarara, Isingiro, Ibanda, Kiruhura, Buikwe, Buvuma, Kalangala, Kalungu, Kayunga, Mukono, Mityana, Mubende, Kyegegwa, Kyenjojo, Kamwenge, Kabarole, Kasese, Ntoroko, Bundibugyo, Hoima, Bulisa, Kiryandongo, Kibaale, Masindi, Nakasongola, Bukomansimbi, Butambala, Gomba, Kiboga, Kyankwanzi, Luwero, Nakaseke, Rakai, and Wakiso districts

3 Technical monitoring missions undertaken; 2 written reports produced and film documentary is at editing stage.

5 Support supervision and monitoring missions undertaken in 17 districts; Nakaseke, Nakasongola, Luwero, Kyankwanzi, Wakiso, Bundibugyo, Mubende, Kyegegwa, Kyenjojo, Mityana, Kiboga, Ntoroko, Kabarole, Kasese, Kamwenge, Kibale and Kiruhura.

Lower local government sensitization about the refocused LRDP undertaken in Kiboga, Kyankwanzi, Luwero, Mubende, Mityana, Nakaseke, Nakasongola and Wakiso districts.

Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District.

15 community micro-projects in Kabarole, Mubende, Nakasongola, Gombe, Buikwe, Nakaseke, and Luwero districts appraised and corresponding reports prepared.

2 Political monitoring missions undertaken by the MSLT and PMU in Bukomansimbi, Butambala, Gomba, Isingiro, Kayunga, Kiruhura, Luwero, Nakaseke and Nakasongola districts.

Plan of operation:

The mechanism for implementation of the project twofold i.e Direct support from the Office of the Prime Minister which includes; Agricultural machinery and equipment, value addition equipment, etc. e.g. tractors, maize mills, rice mills, milk

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coolers and through the Local Government structures i.e through district consolidated LRDP annual work plans and concept notes on specific interventions

Planned activities for FY 2013/14:

Grants disbursement to 14 (LRDP) districts to support community driven development enterprises and initiatives.
 Sixty (60) income generating micro projects for the youths, women, farmer groups and PWDs in the Luwero-Rwenzori regions supported.
 Twenty thousand four hundred and fifty five (20,455) hand hoes procured and distributed to the vulnerable households in the Luwero-Rwenzori regions.
 Two thousand two hundred and fifty (2,250) Spray pumps procured and distributed.
 Funds for the construction of Butambala District Headquarters disbursed.
 Semuto Town Council offices constructed.
 One Regional Office constructed and operationalized.
 Nalutuntu HC III in Mubende district completed.
 LRDP Management Committee established and 2 committee meetings held.
 Midterm review study of LRDP undertaken.
 20 reports on household income projects prepared.
 Procurement of tractors
 Procurement and distribution of planting materials

Planned Outputs for FY 2013/14:

Grants disbursed to 14 (LRDP) districts to support community driven development enterprises and initiatives.
 Sixty (60) income generating micro projects for the youths, women, farmer groups and PWDs in the Luwero-Rwenzori regions supported.
 Twenty thousand four hundred and fifty five (20,455) hand hoes procured and distributed to the vulnerable households in the Luwero-Rwenzori regions.
 Two thousand two hundred and fifty (2,250) Spray pumps procured and distributed.
 Funds for the construction of Butambala District Headquarters disbursed.
 Semuto Town Council offices constructed.
 One Regional Office constructed and operationalized.
 Nalutuntu HC III in Mubende district completed.
 LRDP Management Committee established and 2 committee meetings held.
 Midterm review study of LRDP undertaken.
 20 reports on household income projects prepared.
 Procurement of tractors
 Procurement and distribution of planting materials

Financing:

Government of Uganda UGX. 9,782, 353,982

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 9.624 | 10.000 | 9.782 | 10.000 | 10.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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| | | | | | |
|----------------------------------|--------------|---------------|--------------|---------------|---------------|
| Total Funding for Project | 9.624 | 10.000 | 9.782 | 10.000 | 10.000 |
|----------------------------------|--------------|---------------|--------------|---------------|---------------|

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0022 Support to LRDP | 13,000,000 | 0 | N/A | 13,000,000 | 12,782,354 | 0 | N/A | 12,782,354 |
| 211103 Allowances | 55,002 | 0 | N/A | 55,002 | 94,996 | 0 | N/A | 94,996 |
| 221002 Workshops and Seminars | 485,737 | 0 | N/A | 485,737 | 190,225 | 0 | N/A | 190,225 |
| 221007 Books, Periodicals and Newspapers | 3,822 | 0 | N/A | 3,822 | 3,200 | 0 | N/A | 3,200 |
| 221008 Computer Supplies and IT Services | 12,000 | 0 | N/A | 12,000 | 12,000 | 0 | N/A | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,200 | 0 | N/A | 11,200 | 27,900 | 0 | N/A | 27,900 |
| 221012 Small Office Equipment | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| 222001 Telecommunications | 14,400 | 0 | N/A | 14,400 | 14,000 | 0 | N/A | 14,000 |
| 224001 Medical and Agricultural supplies | 450,005 | 0 | N/A | 450,005 | 530,000 | 0 | N/A | 530,000 |
| 227001 Travel Inland | 198,000 | 0 | N/A | 198,000 | 223,200 | 0 | N/A | 223,200 |
| 227004 Fuel, Lubricants and Oils | 33,600 | 0 | N/A | 33,600 | 30,600 | 0 | N/A | 30,600 |
| 228002 Maintenance - Vehicles | 40,000 | 0 | N/A | 40,000 | 40,000 | 0 | N/A | 40,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 21,000 | 0 | N/A | 21,000 | 21,000 | 0 | N/A | 21,000 |
| 231001 Non-Residential Buildings | 1,242,000 | 0 | N/A | 1,242,000 | 960,000 | 0 | N/A | 960,000 |
| 231004 Transport Equipment | 190,000 | 0 | N/A | 190,000 | 0 | 0 | N/A | 0 |
| 263101 LG Conditional grants(current) | 0 | 0 | N/A | 0 | 7,581,233 | 0 | N/A | 7,581,233 |
| 263201 LG Conditional grants(capital) | 6,293,234 | 0 | N/A | 6,293,234 | 0 | 0 | N/A | 0 |
| 263340 Other grants | 900,000 | 0 | N/A | 900,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 312206 Gross Tax | 3,000,000 | 0 | N/A | 3,000,000 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 003 | 13,000,000 | 0 | N/A | 13,000,000 | 12,782,354 | 0 | N/A | 12,782,354 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>10,000,000</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> | <i>9,782,354</i> | <i>0</i> | <i>0</i> | <i>9,782,354</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project : 0932 Post-war Recovery, and Presidential Pledges

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary , Pacification and Development |
| Location: | The project is implemented in 55 districts and 9 municipalities of the greater No |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 8.106 |
| Total Planned Expenditures (UGX bn): | 30.019 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2015 |

Background:

The Peace Recovery and Development Plan (PRDP) was launched by the Government of Uganda in 2007. Its overall goal is to stabilise Northern Uganda and lay a firm foundation for recovery and development. Specifically, the PRDP aims at promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves “national average level” in the main socio-economic indicators. The PRDP provides a framework against which all development actors, government and non-government, are expected to align their interventions in the North. Full scale implementation started in July 2009, and is currently programmed to run until June 2012. PRDP currently covers 55 districts and 9 municipalities in the Greater North.

The second phase of the Peace, Recovery and Development Plan (PRDP 2) was formally approved by Cabinet in November 2011 and endorsed by the PRDP Monitoring Committee (PMC) in December. It will run for a three year period from July 2012 until June 2015. PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), which started in July 2009 and ends in June 2012. It will be financed by GoU in collaboration with Development Partners who may offer support through one of the three funding modalities namely: the budget grant, on-budget special projects and off-budget funding.

Objectives:

To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja Regions

Link with the NDP:

Increasing household incomes and promoting equity.
 Strengthening good governance, defense and security
 Improving stock and quality of economic infrastructure
 Increasing access to quality social services.

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Expected Outputs:

Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda
Ensuring fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits
Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP

Performance Indicators:

Number of monitoring reports produced (ALREP, PRDP and NUSAF 2)
Number of PRDP coordination meetings held
Percentage of actions from PMC meetings implemented

Technical description of the project:

PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), while incorporating the recommendations from its Mid Term Review (MTR) conducted in 2011. Specifically, PRDP 2 adopts the same overall objective as PRDP 1 - promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves “national average level” in the main socio-economic

indicators - and maintains its four Strategic Objectives (SOs):

- SO 1: Consolidation of State Authority
- SO 2: Rebuilding and empowering communities
- SO 3: Revitalisation of the economy
- SO 4: Peace building and reconciliation

Achievements for FY 2012/13:

1000 acres ploughed for traditional chiefs in Northern Uganda
Five National PRDP Technical working group meetings conducted.
OPM Gulu regional Offices renovated.
Five PRDP Monitoring visits conducted in all the 64 PRDP Local Governments.
One Northern Uganda Policy Committee meeting conducted.
One PRDP Monitoring Committee meeting conducted
Four hydra form machines procured for Northern Uganda.
Tractor hire scheme up scaled in Alebtong and Agago
1000 ox-ploughs procured for Acholi and Lango subregions.
54 Acholi traditional leaders' houses fitted with water harvesting facilities
Five additional Acholi traditional chief houses constructed
Various political monitoring visits to PRDP Investments conducted.
Various technical monitoring visits to PRDP Investments conducted
Documentary on Northern Uganda Produced
Annual work plans and quarterly progress reports for 64 PRDP LGs printed and distributed

Plan of operation:

Under the PRDP 2 local governments will plan, implement and report activities. The sector ministries will provide technical support to local governments in the planning and implementation process. OPM will play a co-ordination and monitoring role and have overall responsibility for how the PRDP framework operates.

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Planned activities for FY 2013/14:

Procurement of Tractors
 Procurement of Iron sheets
 Restocking in Acholi, West Nile, lango and Teso subregions.
 Ox ploughs and Oxen procured and distributed
 Micro projects supported to enhance household incomes in line with presidential pledges.
 Construction of houses for Lango Traditional chiefs
 Training of youths on the use of hydra form technology.
 Procurement of hydra form machines
 Support communities to undertake Ploughing programme in Northern Uganda
 Procurement and distribution of hoes.
 Monitoring of development programmes conducted.
 12 National PRDP Technical working group meetings conducted
 Monthly Regional coordination meetings conducted.
 Political monitoring visits conducted.

Planned Outputs for FY 2013/14:

Procurement of Tractors
 Procurement of Iron sheets
 Restocking in Acholi, West Nile, lango and Teso subregions.
 Ox ploughs and Oxen procured and distributed
 Micro projects supported to enhance household incomes in line with presidential pledges.
 Construction of houses for Lango Traditional chiefs
 Training of youths on the use of hydra form technology.
 Procurement of hydra form machines
 Support communities to undertake Ploughing programme in Northern Uganda
 Procurement and distribution of hoes.
 Monitoring of development programmes conducted.
 12 National PRDP Technical working group meetings conducted
 Monthly Regional coordination meetings conducted.
 Political monitoring visits conducted.

Financing:

Government of Uganda UGX. 30,018,662,909

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 12.684 | 9.818 | 30.019 | 51.946 | 42.287 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 12.684 | 9.818 | 30.019 | 51.946 | 42.287 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
|---------------------------|-------------------------|-------------------------|

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|---|-------------------|---------------|------------|-------------------|-------------------|---------------|------------|-------------------|
| 0932 Post-war Recovery, and Presidential Pledges | 12,944,747 | 0 | N/A | 12,944,747 | 33,145,663 | 0 | N/A | 33,145,663 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 315,441 | 0 | N/A | 315,441 |
| 213001 Medical Expenses(To Employees) | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 8,000 | 0 | N/A | 8,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 102,781 | 0 | N/A | 102,781 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 45,000 | 0 | N/A | 45,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 113,000 | 0 | N/A | 113,000 |
| 221007 Books, Periodicals and Newspapers | 45,000 | 0 | N/A | 45,000 | 44,000 | 0 | N/A | 44,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 11,000 | 0 | N/A | 11,000 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 3,000 | 0 | N/A | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 35,756 | 0 | N/A | 35,756 | 109,800 | 0 | N/A | 109,800 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 223001 Property Expenses | 0 | 0 | N/A | 0 | 12,000 | 0 | N/A | 12,000 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 224001 Medical and Agricultural supplies | 2,266,086 | 0 | N/A | 2,266,086 | 1,760,000 | 0 | N/A | 1,760,000 |
| 224002 General Supply of Goods and Services | 225,264 | 0 | N/A | 225,264 | 20,000,000 | 0 | N/A | 20,000,000 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | N/A | 100,000 | 376,000 | 0 | N/A | 376,000 |
| 228002 Maintenance - Vehicles | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 231002 Residential Buildings | 1,000,000 | 0 | N/A | 1,000,000 | 1,842,621 | 0 | N/A | 1,842,621 |
| 231004 Transport Equipment | 810,000 | 0 | N/A | 810,000 | 810,000 | 0 | N/A | 810,000 |
| 231005 Machinery and Equipment | 2,589,585 | 0 | N/A | 2,589,585 | 2,495,374 | 0 | N/A | 2,495,374 |
| 231007 Other Structures | 842,621 | 0 | N/A | 842,621 | 0 | 0 | N/A | 0 |
| 263104 Transfers to other gov't units(current) | 1,222,941 | 0 | N/A | 1,222,941 | 1,723,000 | 0 | N/A | 1,723,000 |
| 263106 Other Current grants(current) | 630,494 | 0 | N/A | 630,494 | 130,435 | 0 | N/A | 130,435 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 94,211 | 0 | N/A | 94,211 |
| 312206 Gross Tax | 3,127,000 | 0 | N/A | 3,127,000 | 3,127,000 | 0 | N/A | 3,127,000 |
| Grand Total Vote 003 | 12,944,747 | 0 | N/A | 12,944,747 | 33,145,663 | 0 | N/A | 33,145,663 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>9,817,747</i> | <i>0</i> | <i>0</i> | <i>9,817,747</i> | <i>30,018,663</i> | <i>0</i> | <i>0</i> | <i>30,018,663</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project : 1078 Karamoja Intergrated Development Programme(KIDP)

| | |
|---|--|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary, Pacification and Development |
| Location: | The project operates mainly in the Karamoja Region covering the 7 districts in |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 13.151 |
| Total Planned Expenditures (UGX bn): | 16.122 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2015 |

Background:

KIDP is a medium-term development framework specifically tailored to address the unique context and development challenges in Karamoja sub-region. KIDP was formerly known as the Karamoja Integrated Disarmament and Development Programme (KIDDP) but during the 2nd Karamoja Policy Committee (KPC) meeting held on 28th November 2011, a proposal was made by the Minister for Karamoja Affairs and First Lady, Hon. Janet K. Museveni to drop the word “Disarmament” because Karamoja Region needed to focus on real “Development”, just like all the other parts of Uganda. The KPC members unanimously accepted the proposal that was on 5th December 2011 presented to the 6th PMC and accepted as one of the resolutions to change KIDDP to KIDP.

Objectives:

The Karamoja Integrated Disarmament and Development Programme (KIDDP) is a medium term development framework specifically tailored to address the unique context and development challenges in the Karamoja region. The overall objective of KIDDP is to contribute to human security and promote conditions for recovery and development in Karamoja as part of the broader National Development Plan and the Peace, Recovery and Development Programme (PRDP).

KIDDP harmonizes the various development interventions by Government, bi-lateral and multi-lateral development partners, international and national NGOs and CBOs. It therefore represents an attempt by the Government of Uganda to integrate development interventions; conflict management and peace building

Link with the NDP:

Increasing household incomes and promoting equity.
 Strengthening good governance, defense and security
 Enhancing the availability and quality of gainful employment.
 Increasing access to quality social services.

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Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Expected Outputs:

1. Housing facilities for people in Karamoja improved. 2. Food and nutrition security for the poor and vulnerable households improved. 3. Crop and livestock production and productivity increased. 4. The quality of education in Karamoja improved. 5. Clean and safe water for human consumption and for livestock production provided. 6. Institutional structures built. 7. Cattle in high risk areas branded. 8. Gardens opened for crop growing.

Performance Indicators:

Percentage of actions from the KPC meetings implemented
Number of monitoring reports produced
Number of KIDP coordination meetings held

Technical description of the project:

The Office of the Prime Minister is coordinating the process of revising and developing this KIDP results matrix for a five year period 2011-2015 that would be used to track and monitor various development interventions in Karamoja sub-region.

KIDP comprise the following seven programme components: Provide and ensure adequate security for the people of Karamoja, Establish law and order in Karamoja.

Support the Provision and Delivery Basic Social Services to the People of Karamoja, Support the Development of Alternative Means of Livelihood, Undertake Stakeholder Mobilisation, Sensitisation and Education, Enhance the Coordination, Monitoring and Evaluation Systems, Crosscutting Issues.

Achievements for FY 2012/13:

Transferred funds to Ministry of Water and Environment for the construction of ten (10) dams in Kotido and Amudat. 80 Heads of cattle procured and distributed for community empowerment two youth and women groups in Kaabong. 14,255 acres ploughed and harrowed in Karamoja sub region.

Communities Mobilized and sensitized in development in Napak, Nakapiripirit, Moroto, Kaabong and Kotido. Three Hydra form machines procured for Karamoja sub region.

Housing units built for 5 health workers at Morolinga HCII, Matany Sub county Napak district.

Solar system installed on Morolinga health workers houses.

Housing units for 18 for education staff Karotom primary school Ngoleriet Subcounty- Napak District.

Latrine stances, kitchen and stores constructed at Acerer.

Kitchens, latrine stances and stores constructed at Lolengedwat housing units (eres) in Nakapiripirit district.

Seven (7) walking tractors procured and distributed.

Karamoja regional council meeting conducted at Moroto district headquarters.

Meeting with elders conducted in Karamoja.

Five National KIDP Technical Working Group Meetings conducted to coordinate the implementation of Programmes and projects in Karamoja.

Three Regional Technical working group meetings conducted at Moroto regional Office.

One Karamoja Policy Committee meeting conducted to stream line government interventions in Karamoja.

Four quarterly technical monitoring visits of PRDP investments conducted.

Two political monitoring visits conducted in all districts of Karamoja.

One inter district meeting conducted to solve district border conflict between Napak and Katakwi.

Plan of operation:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

The KIDP project operates in the 11 main components which include:

- The Education Sector
- The Agriculture Sector
- The Water Sector
- The Health Sector
- The Road Sector
- Special Programme on “Community Reconstruction and Improvement of Alternative Livelihoods in Karamoja
- Special Programme on: Coordination, Community Mobilisation and Peace Building in Karamoja
- Special Programme on: Law and Order in Karamoja
- Special Programme on: Providing and Ensuring Adequate Security for the People of Karamoja
- Social Protection and Food Security for Poor and Vulnerable Households
- Special Programme on: Enhancement of Coordination, Monitoring and Evaluation of KIDP Interventions in Karamoja

Planned activities for FY 2013/14:

12 KIDP National TWG meetings conducted,
 12 KIDP regional TWG meetings conducted in Karamoja,
 Two Inter district meetings conducted and facilitated,
 Community mobilized for food security initiatives in the seven districts of Karamoja,
 Ten (10) Parish dams constructed in Kaabong and Abim districts,
 7,245 acres of land ploughed and harrowed in all districts of Karamoja,
 One thousand (1000) Ox ploughs procured and distributed,
 One thousand two hundred (1200) oxen procured and distributed,
 One thousand (1000) Heifers procured and distributed for restocking.
 One thousand (1000) goats procured and distributed for restocking
 Cattle branded in Karamoja.
 Karamoja OPM regional office renovated,
 Teachers houses constructed at Moroto High School,
 Three (3) tractors procured and distributed to districts in Karamoja.
 Fifty (50) maize milling machines procured and distributed.
 Twenty (20) Micro projects in Gum Arabica and aloveara supported to enhance house hold incomes.
 Moroto Technical institute infrastructure constructed.
 Fabricated dormitories procured for Karamoja boarding schools.

Planned Outputs for FY 2013/14:

12 KIDP National TWG meetings conducted,
 12 KIDP regional TWG meetings conducted in Karamoja,
 Two Inter district meetings conducted and facilitated,
 Community mobilized for food security initiatives in the seven districts of Karamoja,
 Ten (10) Parish dams constructed in Kaabong and Abim districts,
 7,245 acres of land ploughed and harrowed in all districts of Karamoja,
 One thousand (1000) Ox ploughs procured and distributed,
 One thousand two hundred (1200) oxen procured and distributed,
 One thousand (1000) Heifers procured and distributed for restocking.
 One thousand (1000) goats procured and distributed for restocking
 Cattle branded in Karamoja.
 Karamoja OPM regional office renovated,

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Teachers houses constructed at Moroto High School,
 Three (3) tractors procured and distributed to districts in Karamoja.
 Fifty (50) maize milling machines procured and distributed.
 Twenty (20) Micro projects in Gum Arabica and aloveara supported to enhance house hold incomes.
 Moroto Technical institute infrastructure constructed.
 Fabricated dormitories procured for Karamoja boarding schools.

Financing:

Government of Uganda UGX. 16,121,681,670

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 14.466 | 16.357 | 16.122 | 11.986 | 11.389 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 14.466 | 16.357 | 16.122 | 11.986 | 11.389 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1078 Karamoja Intergrated Development Programme(KIDP) | 18,857,204 | 0 | N/A | 18,857,204 | 18,621,682 | 0 | N/A | 18,621,682 |
| 211103 Allowances | 620,682 | 0 | N/A | 620,682 | 225,013 | 0 | N/A | 225,013 |
| 213001 Medical Expenses(To Employees) | 0 | 0 | N/A | 0 | 19,000 | 0 | N/A | 19,000 |
| 221001 Advertising and Public Relations | 7,500 | 0 | N/A | 7,500 | 28,000 | 0 | N/A | 28,000 |
| 221002 Workshops and Seminars | 415,480 | 0 | N/A | 415,480 | 137,065 | 0 | N/A | 137,065 |
| 221003 Staff Training | 29,306 | 0 | N/A | 29,306 | 0 | 0 | N/A | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 13,000 | 0 | N/A | 13,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 3,200 | 0 | N/A | 3,200 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 8,000 | 0 | N/A | 8,000 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000 | 0 | N/A | 35,000 | 24,300 | 0 | N/A | 24,300 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 6,000 | 0 | N/A | 6,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 32,000 | 0 | N/A | 32,000 |
| 224001 Medical and Agricultural supplies | 2,349,198 | 0 | N/A | 2,349,198 | 1,903,622 | 0 | N/A | 1,903,622 |
| 224002 General Supply of Goods and Services | 4,215,176 | 0 | N/A | 4,215,176 | 3,200,000 | 0 | N/A | 3,200,000 |
| 225002 Consultancy Services- Long-term | 1,568,000 | 0 | N/A | 1,568,000 | 1,346,909 | 0 | N/A | 1,346,909 |
| 227001 Travel Inland | 56,000 | 0 | N/A | 56,000 | 566,100 | 0 | N/A | 566,100 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 40,500 | 0 | N/A | 40,500 |
| 227004 Fuel, Lubricants and Oils | 360,610 | 0 | N/A | 360,610 | 366,300 | 0 | N/A | 366,300 |
| 228002 Maintenance - Vehicles | 80,000 | 0 | N/A | 80,000 | 71,000 | 0 | N/A | 71,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 60,000 | 0 | N/A | 60,000 | 20,000 | 0 | N/A | 20,000 |
| 228004 Maintenance Other | 264,000 | 0 | N/A | 264,000 | 66,920 | 0 | N/A | 66,920 |
| 231001 Non-Residential Buildings | 200,000 | 0 | N/A | 200,000 | 2,407,000 | 0 | N/A | 2,407,000 |
| 231002 Residential Buildings | 2,700,000 | 0 | N/A | 2,700,000 | 584,000 | 0 | N/A | 584,000 |
| 231004 Transport Equipment | 479,856 | 0 | N/A | 479,856 | 479,856 | 0 | N/A | 479,856 |
| 231005 Machinery and Equipment | 2,916,397 | 0 | N/A | 2,916,397 | 2,916,397 | 0 | N/A | 2,916,397 |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 79,000 | 0 | N/A | 79,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 312206 Gross Tax | 2,500,000 | 0 | N/A | 2,500,000 | 2,500,000 | 0 | N/A | 2,500,000 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 144,000 | 0 | N/A | 144,000 |
| 321428 Rural Water | 0 | 0 | N/A | 0 | 1,217,500 | 0 | N/A | 1,217,500 |
| Grand Total Vote 003 | 18,857,204 | 0 | N/A | 18,857,204 | 18,621,682 | 0 | N/A | 18,621,682 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>16,357,204</i> | <i>0</i> | <i>0</i> | <i>16,357,204</i> | <i>16,121,682</i> | <i>0</i> | <i>0</i> | <i>16,121,682</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project : 1112 Monitoring and Evaluation PRDP

| | |
|---|--|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary, Pacification and Development |
| Location: | The project is implemented in 55 districts and 9 municipalities of the grater No |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 1.401 |
| Total Planned Expenditures (UGX bn): | 1.437 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2015 |

Background:

The second phase of the Peace, Recovery and Development Plan (PRDP 2) was formally approved by the Cabinet and adopted by the PRDP Monitoring Committee (PMC) at the PMC Meeting in December 2011. It will run for a three year period from July 2012 until June 2015. PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), which started in July 2009 and ends in June 2012. Specifically, PRDP 2 adopts the same overall goal as the first phase of the PRDP: to consolidate peace and strengthen the foundations for development in Northern Uganda. The North remains the poorest region in Uganda, lagging behind in terms of income poverty as well as social indicators and it is likely to take a considerable amount of time for socio-economic development in the North to be on a par with the rest of the country. Within its three year timeframe, PRDP 2 aims to narrow the gap between Northern Uganda and the national average level of the main socioeconomic indicators.

Objectives:

To Strengthen the coordination, Monitoring and Evaluation of interventions in Northern Uganda and Karamoja. The Government in collaboration with its partners, developed the Peace, Recovery and Development Plan (PRDP) to provide a framework for the post-conflict reconstruction of Northern Uganda.

The PRDP covers 55 districts in the north and east of the country, including those that were covered under NUSAF 1& 2. The Plan, which is in line with National Development Plan, seeks to strengthen coordination, supervision and monitoring of all development programmes in Northern Uganda to achieve better results

Link with the NDP:

Strengthening good governance, defense and security
Improving stock and quality of economic infrastructure
Increasing access to quality social services.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Expected Outputs:

Enhance Coordination, Monitoring and Evaluation of Nationally and Internationally supported Programmes and activities in Northern Uganda,
 Enhance resource mobilization for affirmative interventions in Northern Uganda,
 Ascertain the level of Recovery of Post Conflict Northern Uganda.
 Maintain up to date data on the programme implementation of activities of Government of Uganda and all development partners, NGOs in Northern Uganda.

Performance Indicators:

Technical description of the project:

PRDP 2 retains the four Strategic Objectives (SOs) established under PRDP 1, although the focus and content of each Strategic Objective has been adjusted at programme level in line with the evolving needs of the North, as identified through extensive consultations at central and regional level.

The four SOs are:

- SO 1: Consolidation of State Authority
- SO 2: Rebuilding and empowering communities
- SO 3: Revitalisation of the economy
- SO 4: Peace building and reconciliation

Achievements for FY 2012/13:

Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework
 Held 6 monthly National PRDP Technical working group meetings
 Held 12 monthly PRDP regional stakeholder meetings at OPM Gulu
 Planning meetings with District Local Government officials
 Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans
 Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP work plans
 Development partners in the region mobilized for semi- annual review meeting to review development progress in Northern Uganda.

Plan of operation:

Under the PRDP 2 local governments will plan, implement and report activities. The sector ministries will provide technical support to local governments in the planning and implementation process. OPM will play a co-ordination and monitoring role and have overall responsibility for how the PRDP framework operates.

Planned activities for FY 2013/14:

Coordination meetings held at regional and National level.
 PRDP Performance Monitoring conducted
 NUYDC supervised and coordinated.

Planned Outputs for FY 2013/14:

Coordination meetings held at regional and National level.
 PRDP Performance Monitoring conducted

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

NUYDC supervised and coordinated.

Financing:

Government of Uganda UGX. 1,437,362,250

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.092 | 1.717 | 1.437 | 2.589 | 2.392 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.092 | 1.717 | 1.437 | 2.589 | 2.392 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1112 Monitoring and Evaluation PRDP | 1,717,049 | 0 | N/A | 1,717,049 | 1,437,362 | 0 | N/A | 1,437,362 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 167,049 | 0 | N/A | 167,049 |
| 211103 Allowances | 51,118 | 0 | N/A | 51,118 | 167,296 | 0 | N/A | 167,296 |
| 221002 Workshops and Seminars | 570,098 | 0 | N/A | 570,098 | 213,018 | 0 | N/A | 213,018 |
| 221003 Staff Training | 51,001 | 0 | N/A | 51,001 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 58,033 | 0 | N/A | 58,033 | 270,000 | 0 | N/A | 270,000 |
| 227001 Travel Inland | 154,584 | 0 | N/A | 154,584 | 180,000 | 0 | N/A | 180,000 |
| 227004 Fuel, Lubricants and Oils | 101,251 | 0 | N/A | 101,251 | 90,000 | 0 | N/A | 90,000 |
| 228002 Maintenance - Vehicles | 106,168 | 0 | N/A | 106,168 | 200,000 | 0 | N/A | 200,000 |
| 263104 Transfers to other gov't units(current) | 624,796 | 0 | N/A | 624,796 | 0 | 0 | N/A | 0 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 003 | 1,717,049 | 0 | N/A | 1,717,049 | 1,437,362 | 0 | N/A | 1,437,362 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,717,049</i> | <i>0</i> | <i>0</i> | <i>1,717,049</i> | <i>1,437,362</i> | <i>0</i> | <i>0</i> | <i>1,437,362</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project : 1113 NUSAF2

| | |
|---|--|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Director NUSAF2 |
| Location: | The project is implemented in 55 districts and 9 municipalities of the greater N |
| Total Expenditure (UGX bn): | 329.670 |
| Previous Expenditure (UGX bn): | 237.885 |
| Total Planned Expenditures (UGX bn): | 329.670 |
| Funds Secured (UGX bn): | 329.670 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2015 |

Background:

As a result of the economic stagnation arising out of the two decades of insurgency due to the LRA and cattle rustling in Northern and some parts of Eastern Uganda, the Government of Uganda instituted a number of development interventions under the Second Northern Uganda Reconstruction Programme (NURP 2), alongside other development partners' interventions. As part of the broader NURP 2, the Government with support from IDA, implemented the Northern Uganda Social Action Fund (NUSAF1), a five-year community driven Project which was launched in February 2003 and closed on March 31, 2009, after a one-year extension

Objectives:

To create a harmonized platform within which communities become active players in decentralized service delivery systems with the support of local governments;
strengthening transparency in local government service delivery process; and promoting community reconciliation

Link with the NDP:

Increasing household incomes and promoting equity.
Strengthening good governance, defense and security
Improving stock and quality of economic infrastructure
•Increasing access to quality social services.

Expected Outputs:

1,800 IGA Sub projects (27,000 households supported) in 55 districts; 85 PWP sub projects supported to generate 467,500 Persons days of short term employment; 1,370 Unskilled Youth to be trained in Skills Enhancement; 382 Primary School Classrooms to be built; 6,876 Primary School Pupils desks to be procured; 436 teachers houses to be constructed; 300 health staff houses to be constructed; 258 boreholes to be constructed; 16 Springs to be protected; 43,204 members of the CPMC, CPC and SAC to be trained in sub project management.

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Performance Indicators:

Percentage increase in income of targeted beneficiary households
 Person-days provided in labour intensive work (number)
 Gross enrolment in primary education (%)
 Population with access to all season roads (%)
 Population with access to improved safe water sources
 Level of satisfaction among targeted population with quality of basic socio-economic services (%)

Technical description of the project:

The Project is implemented as a Social Action Fund implemented in 55 PRDP districts of Northern Uganda. It has three components namely: (1) Livelihood Investment Support (LIS) that comprises of two sub components of Household Investment Support (HISP) and Public Works Programme (PWP); (2) Community Infrastructure Rehabilitation (CIR) focussing on the sectors of Primary Education, Health and Water; and (3) Institutional Development (ID) which has two sub components namely Project Implementation Support (PIS) and Transparency Accountability and Anti Corruption (TAAC).

Achievements for FY 2012/13:

1,974 sub projects worth Ushs. 65,446,341,262 approved for funding.
 586 sub projects worth Ushs. 24,168,594,621 received funds under the second tranche for completing mostly under Community Infrastructure Rehabilitation across the implementing districts
 Three GOU/WB Implementation Support Missions conducted
 Rolled out implementation of the HISP component in Karamoja including training of 54 EPRA facilitators, identification and training two NGO staff to pilot the support to communities (i.e. CARITAS and KDDS)
 Equipment to support project implementation at district level procured and distributed to the respective districts and TST including: 55 Laptops, 35 Photocopiers, 35 printers, 56 Filing Cabinets, 56 Cupboards, and 56 Desktops.
 NUSAF2 Mid Term Review conducted from 4th – 14th June 2013.

Plan of operation:

The Project is running for five years from September 2009 - August 2014. Implementation is mainstreamed into the government structures from OPM to the districts. Actual implementation is undertaken the communities that generate and implement community owned sub projects within the district and sub county indicative planning figures (IPFs). Funds for project implementation are directly released upon instruction of the PS OPM by Ministry of Finance to the Community Sub project accounts through the respective District sub project accounts.

Planned activities for FY 2013/14:

Disbursement of sub projects funds to 1,982 new sub projects already approved worth Ug. Shs. 53,228,122,593 (US \$ 21,796,938) to the respective districts
 Scaling up full implementation of the project in Karamoja after the already implemented pilot phase
 Continuing with sub project generation, approval and disbursement in line with the project targets and individual district and sub county resource allocation.

Planned Outputs for FY 2013/14:

Disbursement of sub projects funds to 1,982 new sub projects already approved worth Ug. Shs. 53,228,122,593 (US \$

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21,796,938) to the respective districts

Scaling up full implementation of the project in Karamoja after the already implemented pilot phase

Continuing with sub project generation, approval and disbursement in line with the project targets and individual district and sub county resource allocation.

Financing:

The Project is jointly funded by a Specific Investment Loan (SIL) of the WB totalling US \$ 100 Million and a DFID Grant of £24 million (approx. US \$ 35 million).

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 55.928 | 46.447 | 41.649 | 3.252 | 0.596 |
| Total Funding for Project | 55.928 | 46.447 | 41.649 | 3.252 | 0.596 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1113 NUSAF2 | 4,500,000 | 46,446,941 | N/A | 50,946,941 | 0 | 41,648,920 | N/A | 41,648,920 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 3,678,872 | N/A | 3,678,872 | 0 | 4,926,005 | N/A | 4,926,005 |
| 211103 Allowances | 0 | 400,000 | N/A | 400,000 | 0 | 219,283 | N/A | 219,283 |
| 212101 Social Security Contributions (NSSF) | 0 | 367,887 | N/A | 367,887 | 0 | 771,431 | N/A | 771,431 |
| 213001 Medical Expenses (To Employees) | 0 | 50,000 | N/A | 50,000 | 0 | 256,074 | N/A | 256,074 |
| 213004 Gratuity Payments | 0 | 0 | N/A | 0 | 0 | 1,316,584 | N/A | 1,316,584 |
| 221001 Advertising and Public Relations | 0 | 300,000 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 400,000 | N/A | 400,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 30,000 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 221004 Recruitment Expenses | 0 | 10,000 | N/A | 10,000 | 0 | 15,000 | N/A | 15,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 100,000 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 4,380 | N/A | 4,380 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 0 | 100,000 | N/A | 100,000 | 0 | 400,819 | N/A | 400,819 |
| 221009 Welfare and Entertainment | 0 | 168,000 | N/A | 168,000 | 0 | 0 | N/A | 0 |
| 221010 Special Meals and Drinks | 0 | 0 | N/A | 0 | 0 | 30,000 | N/A | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 247,500 | N/A | 247,500 | 0 | 0 | N/A | 0 |
| 221012 Small Office Equipment | 0 | 12,000 | N/A | 12,000 | 0 | 86,437 | N/A | 86,437 |
| 221014 Bank Charges and other Bank related costs | 0 | 264,000 | N/A | 264,000 | 0 | 15,000 | N/A | 15,000 |
| 221017 Subscriptions | 0 | 0 | N/A | 0 | 0 | 10,000 | N/A | 10,000 |
| 221018 Exchange losses/(gains) | 0 | 80,000 | N/A | 80,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 0 | 108,000 | N/A | 108,000 | 0 | 91,290 | N/A | 91,290 |
| 222002 Postage and Courier | 0 | 32,000 | N/A | 32,000 | 0 | 10,200 | N/A | 10,200 |
| 222003 Information and Communications Technology | 0 | 100,000 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 223003 Rent - Produced Assets to private entities | 0 | 360,000 | N/A | 360,000 | 0 | 330,000 | N/A | 330,000 |
| 223005 Electricity | 0 | 25,200 | N/A | 25,200 | 0 | 22,200 | N/A | 22,200 |
| 223006 Water | 0 | 25,200 | N/A | 25,200 | 0 | 3,600 | N/A | 3,600 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 1,021,490 | N/A | 1,021,490 |
| 225002 Consultancy Services- Long-term | 0 | 1,600,000 | N/A | 1,600,000 | 0 | 0 | N/A | 0 |
| 226001 Insurances | 0 | 60,000 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 500,000 | N/A | 500,000 | 0 | 100,000 | N/A | 100,000 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227002 Travel Abroad | 0 | 100,000 | N/A | 100,000 | 0 | 25,000 | N/A | 25,000 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 0 | 0 | N/A | 0 | 0 | 25,200 | N/A | 25,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 396,000 | N/A | 396,000 | 0 | 46,500 | N/A | 46,500 |
| 228002 Maintenance - Vehicles | 0 | 432,000 | N/A | 432,000 | 0 | 244,800 | N/A | 244,800 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 89,706 | N/A | 89,706 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 0 | 73,832 | N/A | 73,832 |
| 263101 LG Conditional grants(current) | 0 | 0 | N/A | 0 | 0 | 31,608,175 | N/A | 31,608,175 |
| 263104 Transfers to other gov't units(current) | 0 | 36,406,195 | N/A | 36,406,195 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 4,500,000 | 0 | N/A | 4,500,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 003 | 4,500,000 | 46,446,941 | N/A | 50,946,941 | 0 | 41,648,920 | N/A | 41,648,920 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>46,446,941</i> | <i>0</i> | <i>46,446,941</i> | <i>0</i> | <i>41,648,920</i> | <i>0</i> | <i>41,648,920</i> |

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Project : 1153 Karamoja Livelihoods Program (KALIP)

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary Pacification and Development |
| Location: | The Project Operates in the 7 districts of Karamoja |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 13.710 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2014 |

Background:

Karamoja Livelihoods Programme (KALIP) is a €15 million Government of Uganda (GoU) programme funded under the 10th European Development Fund (EDF). It is defined in Financing Agreement (FA) UG/FED/2008/020-2080, which was signed on 9 March 2009 between the GoU and the European Union (EU). The operational implementation phase was to end in March 2014, but in June 2011 the final commitment date (D+3) and closure date was extended by 12 months to 8 March 2013 and 8 March 2015 respectively. KALIP started on 9 July 2010 with a six month inception phase. Full programme implementation started on 1 January 2011 financed through programme estimates that is PE2, PE3, PE4 and a series of specific commitments.

The overall development objective of KALIP is to “promote development as an incentive to peace in the region by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities, for the people of Karamoja”.

Objectives:

Promote development as an incentive to peace by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities for the people of Karamoja

Purpose: Protect and enhance incomes and food security of agro-pastoral communities and support them in building up their productive asset base.

Link with the NDP:

Increasing household incomes and promoting equity.
 Strengthening good governance, defense and security
 Enhancing the availability and quality of gainful employment.
 Increasing access to quality social services.

Expected Outputs:

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Livelihoods protected through safety nets – labour intensive works; Agro-pastoral production and animal health services improved; Local Governments strengthened; Peace building activities supported.

Performance Indicators:

Technical description of the project:

The KALIP intervention area, stipulated in the FA, was further refined in KALIP preparatory study which detailed the focus of KALIP and proposed guidelines for its implementation. During the inception period, KALIP conducted participatory planning meetings with all the beneficiary districts to identify gaps and prioritise activities to be undertaken. Special focus was put on enhancing the capacity of production departments through construction of production offices at district and sub county levels, equipping these offices with furniture, IT equipment (computers and accessories), installation of solar to power the IT equipment and supply of vehicles and motorcycles to facilitate the transportation of staff during their supervision and monitoring functions. The prioritized activities were used to generate the DCBWPs as a tool for implementing the DP functionality gaps in each district.

The activities of the DCBWP and roles and responsibilities of the PMU and districts in the execution of KALIP are laid down in a MoU between the individual districts and OPM. The MoU also foresees in the appointment of a district focal person, who on behalf of the district, liaises with the PMU.

Achievements for FY 2012/13:

Trained 30 Water User Committees (180 persons) of 108 persons (F=37, M=71) in Kotido and 162 persons (F=64, M=98) in Kaabong District

Started the construction of 50 micro dams involving 3,644 beneficiaries in labour intensive works to build 26 dams in Kotido district and 24 dams in Kaabong district with payment of UGX 34,112,000 to beneficiaries in Kotido district and UGX 31,488,000 in Kaabong District.

Supported and trained beneficiaries of labour intensive works in Village Savings and Loans Associations to save UGX 29,151,600 and give loans of UGX 13,754,550 to members in Kotido and Kaabong Districts.

Started the construction of 15 grain stores (5 in Kotido and 10 in Kaabong), each with a drying slab, and involving 225 beneficiaries (M=213, F=12) and payment of UGX 38,640,000 to beneficiaries for their labour.

Started the construction of 48 drying slabs (20 in Kotido and 31 in Kaabong) which involved 485 (M=427, F=58) beneficiaries and payment of UGX 47,987,750 to beneficiaries for their labour.

Injected cash total of UGX 173,875,000 into the local community to purchase locally available building materials including sand, hardcore, aggregate and murram.

Trained 60 VSLA groups (16 in Kotido and 14 in Kaabong) in group constitution development, social welfare, savings and lending, conflict resolution and group records.

Started the desilting of 54 irrigation ponds (30 Moroto and 24 Napak) which are 1.5m deep and volume of 315 m3 and involving 1,290 beneficiaries (465 male and 825 females) and payment of UGX 63,616,600 to beneficiaries.

Started excavation of the valley dam in Naitokosowan in Lotome Sub County in Napak district which 4m deep and volume of 20,000m3 and involving 200 beneficiaries (58 men and 142 women) and payment of UGX 20,742,000 to beneficiaries.

Constructed 20 roads of 137.4 km and involving 96 beneficiaries (84 men and 12 ladies) with payment of UGX 58,710,100.

Trained 16 VSLA groups (24 in Moroto, 24 in Napak and 13 in Abim district) and saved UGX 4,988,600, loaned UGX 2,085,000 and welfare funds of UGX 990,200.

Started the construction of 8 sub surface dams, 5 rock catchments and 5 water ponds each with a hand pump and cattle troughs in Amudat and Nakapiripirit.

Procured tools (1326 hoes, 540 spades, 128 pangas, 70 wheelbarrows, 171 pickaxes, 148 axes, 130 mattocks, 172 rakes,

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4 shovels, 16 tape measures and 73 sisal ropes) for road construction in Amudat and Nakapiripirit
 Ploughed 90 acres of land for farmers using tractor and started procurement of seeds and agricultural inputs for 150 groups in Amudat district.
 Distributed 9,375 woodlot tree seedlings (neem and eucalyptus) for planting at health centres and schools and 2500 orange seedlings to Manyatta level
 Signed MoU with Ministry of Water and Environment for the construction of 21 valley tanks in Karamoja
 Launched a tender for the supply one (1) bull dozer, one (1) track hydraulic excavator and one (1) tipper truck for the construction of 21 valley tanks in Karamoja
 Distributed 80 oxen to Agro-pastoral Field Schools (farmer groups) in Moroto district and finalized plans for distribution of more oxen to farmer groups in other districts.
 Procured 40 VSLA kits leading to a cumulative total of 340 VSLA kits procured and distributed to communities.
 Harvested the multiplication plots of foundation seeds and carried out post-harvest handling.
 Continued season-long training of APFS groups in crop and livestock enterprises
 Carried out disease surveillance and livestock support activities of farmers
 Sensitized Agro-pastoral field schools (farmer groups) in Amudat to support the use of ox-ploughs to plough whose cultural beliefs prevent the use of livestock for traction.
 Continued the construction of 27 Sub County production offices and 6 District production offices, of which one District and 11 Sub County production offices were completed while the rest are at various stages of completion
 Supplied and installed solar power units valued at UGX 113,147,134 in 7 Sub County production offices in Karamoja
 Distributed 28 laptop computers, 16 Desktop computers and 16 printers valued at UGX 94,282,000 to Sub County production offices in Karamoja
 Distributed 7 Pick-Up vehicles and 2 Pick-Up vehicles for use by the District Production Officers and CAOs for Napak and Amudat district respectively.
 Distributed 30 Honda motor cycles valued at UGX 306,280,640 for use by the Sub County production staff to provide extension services to farmers and cattle keepers in Karamoja
 Procured and distributed 7 multi-purpose photocopying machines, 14 cameras and 14 Geographical Positioning System (GPS) to districts for District Production offices in Karamoja
 Distributed 35 office desks, 147 office chairs and 21 Counter stools valued at UGX 39,690,000 for the seven police posts in Karamoja.
 Continued the construction of 7 police posts (office and accommodation), of which 2 police posts were completed and commissioned while the rest are at various stages of completion
 Signed contract of UGX 118,098,864/= for the installation of solar power units to 7 police posts in Karamoja
 Supported the Uganda Police Force to train over 400 police constables in community policing. The training was facilitated by Regional Police officers and distributed 300 copies of community policing manuals.
 Installed sign posts in each district for Government of Uganda and European Union visibility
 Completed the renovation of two Moroto Estate houses
 Supported the Monitoring and Evaluation department of OPM to conduct Baraazas in Katikekire and Rupa Sub counties in Moroto District and Kacheri and Panyangara Sub counties in Kotido District.
 Published and contributed supplements to The New Vision and Europe Day magazine and participated in radio Talk show on the Europe Day celebrations on 9 May 2013
 Compiled KALIP Carbon Emission data for 2012 and put in place mechanisms to reduce carbon emissions
 Held 9 Programme Steering Committee meetings
 Prepared and submitted quarterly expenditure report
 Prepared and submitted quarterly report

Plan of operation:

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Activities are being implemented through grants and works contracts to construct water for production infrastructure. Grants for Call for Proposals (CfP), “Developing productive assets in Karamoja to protect and enhance livelihoods,” under Result 1, were awarded to three implementing partners: ASB/GOAL for central Karamoja, DanChurchAid for South Karamoja and Mercy Corps for Northern Karamojato provide productive infrastructure through Labour Intensive Works (LIW).

FAO signed a Standard Contribution Agreement (SCA) with the NAO for the execution of Result 2 in in all districts of Karamoja using the APFS approach. The SCA, which has a total value of €2,379,387 runs for 36 months, up to March 2014 . It aims at improving food security and increasing incomes of agro pastoral communities in Karamoja region.

Activities under the SCA are on-going.

KALIP also works with and through the district component of the DCBWP is executed, with a focus on strengthening of District Local Governments in providing improved services to the community. This includes the construction of production offices at district and sub county levels, provision of transport, equipment and training of district Production Department staff. Construction of offices at district and sub county levels commenced and is expected to be completed within PE3

KALIP supports the peace building initiatives in Karamoja through strengthening community policing. KALIP will complete the construction of 7 rural police posts, one in each district. Procurement and delivery of 14 motor cycles for UPF was completed. Training of police officers involved in community policing will be completed. It is expected that this increased community/police cooperation will improve security and restore community access to abandoned farm and grazing lands. Sensitization of communities in crime prevention, such as school crime prevention clubs and community crime prevention panels, alongside field support of community based officers, will continue to be supported

Planned activities for FY 2013/14:

Construction of sub county and district production offices

Construction of 21 Valley Tanks

Construction of 7 police facilities Develop 240 viable farmer institutions as production units

Increase crop production levels among 240 Agro-pastoral field schools/groups

Improve livestock health provision among 240 Agro-pastoral field schools/groups

Improve livestock nutrition among 240 Agro-pastoral field schools/groups

Improve environmental management practices among 240 Agro-pastoral field schools/groups

Initiate viable income generating projects

Establish market information among 240 Agro-pastoral field schools/groups

Provide 240 oxen to Agro-pastoral field schools/groups

Conduct 1 training for grantees in contract management

Provide water sources and Protect watersheds

Develop community access roads and

Develop manyatta/backyard gardens

Construct 21 valley tanks in 7 districts of Karamoja and Construct 1 regional laboratory in Moroto District

Supply and install solar equipment in 3 district production offices

Provide assorted veterinary laboratory equipment to district and sub county production offices

Train Project Monitoring Committees for valley tanks

Provide field support to police training

Support the community crime preventers in schools and community

Drill 6 boreholes for water provision at police posts

Supply and install solar equipment in 7 Police office units

Support 105 sector meetings, 2 Inter-District meetings and 28 Quarter review meetings

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Support 28 District Monitoring activities

Planned Outputs for FY 2013/14:

Construction of sub county and district production offices
 Construction of 21 Valley Tanks
 Construction of 7 police facilities Develop 240 viable farmer institutions as production units
 Increase crop production levels among 240 Agro-pastoral field schools/groups
 Improve livestock health provision among 240 Agro-pastoral field schools/groups
 Improve livestock nutrition among 240 Agro-pastoral field schools/groups
 Improve environmental management practices among 240 Agro-pastoral field schools/groups
 Initiate viable income generating projects
 Establish market information among 240 Agro-pastoral field schools/groups
 Provide 240 oxen to Agro-pastoral field schools/groups
 Conduct 1 training for grantees in contract management
 Provide water sources and Protect watersheds
 Develop community access roads and
 Develop manyatta/backyard gardens
 Construct 21 valley tanks in 7 districts of Karamoja and Construct 1 regional laboratory in Moroto District
 Supply and install solar equipment in 3 district production offices
 Provide assorted veterinary laboratory equipment to district and sub county production offices
 Train Project Monitoring Committees for valley tanks
 Provide field support to police training
 Support the community crime preventers in schools and community
 Drill 6 boreholes for water provision at police posts
 Supply and install solar equipment in 7 Police office units
 Support 105 sector meetings, 2 Inter-District meetings and 28 Quarter review meetings
 Support 28 District Monitoring activities

Financing:

European Union UGX. 13,710,073,422

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 14.140 | 14.140 | 13.710 | 0.000 | 0.000 |
| Total Funding for Project | 14.140 | 14.140 | 13.710 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1153 Karamoja Livelihoods Program (KALIP) | 2,500,000 | 14,140,000 | N/A | 16,640,000 | 2,500,000 | 13,710,073 | N/A | 16,210,073 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 1,302,436 | N/A | 1,302,436 | 0 | 800,763 | N/A | 800,763 |
| 211103 Allowances | 0 | 145,450 | N/A | 145,450 | 0 | 124,848 | N/A | 124,848 |
| 212101 Social Security Contributions (NSSF) | 0 | 130,244 | N/A | 130,244 | 0 | 85,000 | N/A | 85,000 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 213001 Medical Expenses(To Employees) | 0 | 0 | N/A | 0 | 0 | 24,700 | N/A | 24,700 |
| 221001 Advertising and Public Relations | 0 | 15,000 | N/A | 15,000 | 0 | 82,500 | N/A | 82,500 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 0 | 182,150 | N/A | 182,150 |
| 221003 Staff Training | 0 | 24,000 | N/A | 24,000 | 0 | 45,000 | N/A | 45,000 |
| 221004 Recruitment Expenses | 0 | 12,000 | N/A | 12,000 | 0 | 24,000 | N/A | 24,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 1,400 | N/A | 1,400 | 0 | 4,320 | N/A | 4,320 |
| 221008 Computer Supplies and IT Services | 0 | 7,000 | N/A | 7,000 | 0 | 36,830 | N/A | 36,830 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 0 | 8,000 | N/A | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 54,000 | N/A | 54,000 | 0 | 59,750 | N/A | 59,750 |
| 221012 Small Office Equipment | 0 | 19,854 | N/A | 19,854 | 0 | 2,895 | N/A | 2,895 |
| 221014 Bank Charges and other Bank related costs | 0 | 5,400 | N/A | 5,400 | 0 | 4,500 | N/A | 4,500 |
| 222001 Telecommunications | 0 | 48,000 | N/A | 48,000 | 0 | 16,900 | N/A | 16,900 |
| 222002 Postage and Courier | 0 | 3,500 | N/A | 3,500 | 0 | 750 | N/A | 750 |
| 222003 Information and Communications Technology | 0 | 54,000 | N/A | 54,000 | 0 | 39,000 | N/A | 39,000 |
| 223004 Guard and Security services | 0 | 3,600 | N/A | 3,600 | 0 | 12,400 | N/A | 12,400 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 0 | 5,400 | N/A | 5,400 |
| 223006 Water | 0 | 0 | N/A | 0 | 0 | 2,400 | N/A | 2,400 |
| 223007 Other Utilities- (fuel, gas, f | 0 | 144,000 | N/A | 144,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 0 | 389,216 | N/A | 389,216 | 0 | 68,456 | N/A | 68,456 |
| 226001 Insurances | 0 | 70,000 | N/A | 70,000 | 0 | 47,209 | N/A | 47,209 |
| 227001 Travel Inland | 0 | 60,000 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 96,000 | N/A | 96,000 | 0 | 125,455 | N/A | 125,455 |
| 228001 Maintenance - Civil | 0 | 0 | N/A | 0 | 0 | 65,886 | N/A | 65,886 |
| 228002 Maintenance - Vehicles | 0 | 66,000 | N/A | 66,000 | 0 | 125,455 | N/A | 125,455 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 1,100 | N/A | 1,100 | 0 | 51,955 | N/A | 51,955 |
| 228004 Maintenance Other | 0 | 7,200 | N/A | 7,200 | 0 | 8,250 | N/A | 8,250 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 0 | 877,968 | N/A | 877,968 |
| 231004 Transport Equipment | 0 | 295,000 | N/A | 295,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 0 | 596,840 | N/A | 596,840 |
| 263316 Agricultural Development Centers | 0 | 4,765,000 | N/A | 4,765,000 | 0 | 0 | N/A | 0 |
| 263328 Rural Water | 0 | 2,391,000 | N/A | 2,391,000 | 0 | 0 | N/A | 0 |
| 263334 Community Development | 0 | 4,029,600 | N/A | 4,029,600 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 2,500,000 | 0 | N/A | 2,500,000 | 2,500,000 | 0 | N/A | 2,500,000 |
| 321423 Regional Workshops | 0 | 0 | N/A | 0 | 0 | 182,150 | N/A | 182,150 |
| 321427 PAF Monitoring and Accountability | 0 | 0 | N/A | 0 | 0 | 387,500 | N/A | 387,500 |
| 321428 Rural Water | 0 | 0 | N/A | 0 | 0 | 8,852,269 | N/A | 8,852,269 |
| 321434 Community Development | 0 | 0 | N/A | 0 | 0 | 758,575 | N/A | 758,575 |
| Grand Total Vote 003 | 2,500,000 | 14,140,000 | N/A | 16,640,000 | 2,500,000 | 13,710,073 | N/A | 16,210,073 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>14,140,000</i> | <i>0</i> | <i>14,140,000</i> | <i>0</i> | <i>13,710,073</i> | <i>0</i> | <i>13,710,073</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project : 1154 Agriculture Livelihoods Recovery Program (ALREP)

Implementing Agency: Office of the Prime Minister

Responsible Officer: Under Secretary Pacification and Development

Location: The projects operates in the districts of Lango, Acholi and the two districts of

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 12.877

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2010

Completion Date: 6/30/2014

Background:

ALREP is a €20 million 10th EDF funded programme, whose Financing Agreement was signed on 9th March 2009. The programme consists of an operational phase of 60 months and a closure phase of 24 months. The final commitment date (D+3) was extended by one year and is now on 8th March 2013. The programme started on 9th July 2010 with a six months start-up phase. Actual implementation of the programme started on 1st January 2011 and is set to end on 30th September 2014. The first operational PE (PE2) started on 1 January 2011 and will end on the 31 December 2011. The overall objective of ALREP is to ensure that the agricultural sector in Northern Uganda makes a substantial contribution to raising the prosperity of its war-affected population, to a level at least at par with the rest of the country, and to increased economic growth of the region and Uganda.

The programme aims 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.

Objectives:

Objective: The agricultural sector in Northern Uganda makes a substantial contribution to raising the prosperity for its war-affected population to a level at least at par with the rest of the country, and to increased economic growth of the region and Uganda.

Purpose: The war affected population of Northern Uganda engages in productive and profitable agricultural and agri-business activities that ensure food security and increase household income.

Link with the NDP:

Increasing household incomes and promoting equity.
Strengthening good governance, defense and security
Enhancing the availability and quality of gainful employment.
Increasing access to quality social services.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 *Management of Special Programs*

Expected Outputs:

Increased agricultural production and productivity ; Productive infrastructure in support of farming rebuilt; More efficient and transparent input and output markets and processing capacities; Increased availability of agricultural finance to producers, traders and processors; Capacity of relevant departments in Local Government at district and sub-county levels built for effective planning, service delivery, supervision and monitoring.

Performance Indicators:

Technical description of the project:

The programme has five expected results as reflected in the financing agreement. A sixth result has been added for management purposes and will form part of the ALREP Programme:

- 1.Increased agricultural production and productivity;
- 2.Productive infrastructure in support of farming rebuilt;
- 3.More efficient and transparent input and output markets and processing capacities;
- 4.Increased availability of agricultural finance to producers, traders and processors;
- 5.Capacity of relevant departments in Local Government at district and sub -county built for effective planning, service delivery, supervision and monitoring;
- 6.Efficient and effective programme governance, management and implementation.

Achievements for FY 2012/13:

Signed grant contract of €575,880.12 with CESVI Onlus for promotion of commercial Agriculture in Lira, Otuke, and Alebtong districts

Trained 56 District staff in Farmer Field School methodologies to enhance their capacity to provide technical backstopping to farmers.

Supported 47 Farmer Field School networks through mentoring and capacity building.

Established 480 farmer groups consisting 14,402 farmers in the 48 sub-counties and supported them in agriculture production activities.

Supported the diagnosis and vaccination of 26,658 heads of cattle in Gulu (15,053) and Kitgum (2,100) against CBPP.

Supported seed multiplication of improved cereals, oil crops, root crops and legumes by 45 Farmer Field Schools (farmer groups).

Developed 188 business plans for income generating projects valued at UGX 793,979,976/= for 50% co-financing by ALREP. Co-financing of the projects will include local materials, labour and structures for hosting the enterprises. ALREP will provide supplies, equipment, livestock and planting materials.

Developed 188 business plans for income generation which are ready for co financing by 50%.

Supported 853 farmer groups to increase their savings from UGX 847,516,400 to UGX 1,194,777,307 in 23 weeks.

Recruited 9 farmer group facilitators for the 9 sub counties in West Lango.

Distributed 8,317 tools for community access roads, protected springs and woodlots projects in Nwoya and Amuru.

Sensitized 88 Labour Intensive Work groups in Amuru (51) and Nwoya (37) in Village Savings and Loans methodology.

Selected 1,000 beneficiary farmers (439 Males / 561 Females) to benefit from High Value Seeds.

Distributed high value seeds of vegetables including cabbages, carrots, sukuma wiki worth UGX 19,250,000 to 500 beneficiaries in Katakwi district.

Supported the seed multiplication of 77,014 kg for high value seeds by 949 farmer field schools. Total yield was 474,596 kg or harvest-sowing ratio of 6.2.

Constructed 14 km Adipala-Angerepo road in Amuria and 8.4 Km of Aperur-Adoto Olupe road in Katakwi.

Started de-silting and rehabilitation of Aumoi dam in Ongongoja sub county in Katakwi district

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Conducted an Environmental Impact Assessment (EIA) of the impact of road construction and valley dam rehabilitation. Paid UGX 87,182,000 through Labour intensive works (provision of labour for cash) to 1230 beneficiaries for road construction, desilting valley dams and Rain Water Jar construction in Amuria and Katakwi.

Constructed 10 Rain Water Jars in sub counties of Ongongoja (3), Kapelebyong (5), and Obalanga (2) using labour intensive works.

Distributed general purpose tools valued at UGX 22,512,500 to 600 beneficiaries participating in road rehabilitation in Amuria.

Trained 119 (76 males, 43 females) group leaders in Amuria in Village savings and loans methodology.

Trained 13 new savings groups in Katakwi district comprising of 333 members, (176 males /157 females) in Village savings and loans methodology.

Constructed 4 market stalls, 4 produce stores and 10 cattle crushes in Lamwo and Kitgum districts.

Constructed 6 boreholes; 3 in Alebtong, 1 in Kole, 1 in Oyam and 1 in Amuru districts.

Completed the construction of 20 fish stalls at Aboke market in Kole District

Signed a contract of UGX 131,385,100 for the construction of 1 cattle crush in Chegere Sub County, 1 Shallow well in Akura Sub County and fencing of live stock market in Inomo Sub County in Apac and an agricultural show ground in Lira Municipal Council.

Started the installation of motorised solar water pump for warehouse at Elegu market in Bibia parish, Atiak Sub Country in Amuru District.

Distributed 100 carts for transport in Kitgum and Lamwo.

Identified 37 sites for establishing woodlots at group level and received land agreements in Lango.

Started the construction of 96.4 km of community access roads in Oyam, Kole, Lira and Apac.

Paid UGX 137,733,500 to 1,590 beneficiaries undertaking community access road works in 11 sub counties in Lango.

Established 50 Village savings and loan groups and have so far saved over UGX 33,718,700.

Distributed 186 boards to Market Information Managers and trained and mentored them on the use and maintenance of the boards.

Linked farmers to market 13,500 kg of cassava chips in Amuria and 6,220 kg of white sorghum in Oyam, Agago and Pader districts.

Developed Operational Manual for matching grants for agro-processors and produce traders from Acholi, Lango and Teso sub regions

Launched call for matching grants valued at UGX 3.4 billion targeting processors and produce traders from Acholi, Lango and Teso sub regions and sensitized 1,364 participants about the application procedures.

Trained 310 agro input dealers in seed merchandising and extension skills (179), business planning (18) and safe use and handling of agro- chemicals (113).

Conducted mentoring and follow up visits to 129 agro-input dealers.

Identified 9 new agro-input dealers in Acholi (4), Lango (4) and Teso (1) sub regions.

Identified and appraised 145 agro-input dealers in Teso (37) and Lango (105) sub regions for support towards shop improvement.

Trained 178 groups comprising of 10,643 members (3,193 males /7,450 females) in financial literacy.

Conducted ToT for 23 trainers in linkage banking.

Conducted 84 radio broadcasts in agricultural information in Acholi, Lango and Teso sub regions and involved professionals, farmers, traders and community members.

Construction of 19 cattle crushes, 9 markets of 8 stalls, 8 markets of 4 stalls, 6 produce stores, a warehouse and 15 production offices on-going in Acholi, Lango and Teso valued at UGX 5,834,709,656/=

Completed the construction /renovation of 2 sub county production offices in Gulu and Amuru District production office.

Distributed 100 motorcycles for production staff and Clerks of Works valued at UGX 833,143,650 in 15 Districts of Acholi, Lango and Teso sub regions

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Distributed 147 Laptops, 40 desktop computers, 29 printers, 45 multipurpose printers and 9 scanners valued at UGX 299,388,169 for 15 districts of Acholi, Lango and Teso sub regions

Distributed office furniture consisting of 166 Office Desks, 215 Medium-Size Office Chairs, 85 Metallic Filling Cabinets, 202 Office Visitors Chairs, 20 Executive Office Chairs, 84 Medium-Size Office Desks and 19 Book Shelves for 15 districts of Acholi, Lango and Teso sub regions

Distributed 39 cameras for 15 districts of Acholi, Lango and Teso sub regions

Distributed 30 moderns and paid monthly internet subscription for 15 districts of Acholi, Lango and Teso sub regions

Conducted 15 district quarterly report meetings.

Supported the Monitoring and Evaluation department of OPM to conduct Baraazas in Palaro and Paicho Sub counties in Gulu District from 14-15 February 2013.

Published and contributed supplements to The New Vision and Europe Day magazine and participated in radio Talk show on the Europe Day celebrations on 9 May 2013

Compiled ALREP Carbon Emission data for 2012 and put in place mechanisms to reduce carbon emissions

Held 9 Programme Steering Committee meetings

Prepared and submitted quarterly expenditure report

Plan of operation:

ALREP is implemented by means of a decentralized management system with the GoU, in line with 10th EDF regulations. The Contracting Authority for the programme is the NAO.

1.1.1.1Supervising Authority

The NAO delegates the power to supervise the implementation of the programme to the Office of the Prime Minister (PS/OPM), the institution responsible for coordinating the implementation of the PRDP/KIDDP.

1.1.1.2Programme Steering Committee

The Financing Agreement and the MoU established a Project Steering Committee which oversees and validates the overall strategies and technical execution of ALREP/KALIP, and also advises the Office of the Prime Minister in this regard. The Steering Committee was inaugurated and meets periodically and when called upon to do so by the Chair for specific sessions.

In particular, the PSC shall:

1. Provide the overall guidance to the implementation of ALREP and KALIP
2. Review and accept respective work plans, budgets, programme estimates, progress and evaluation reports and make recommendations on these when necessary
3. Arbitrate, where necessary and make recommendations on any alternation to - or reorientation of the programme within the limits of the Financing Agreement

In the capacity of Supervisor, the Office of the Prime Minister will provide overall strategic guidance and coordination of the programme. As imprest accounting officer, OPM will be responsible for the identification, prioritisation, planning, and monitoring processes for the actions financed under ALREP within the limits set by the Financing Agreement.

Day-to-day management and implementation of the programme will be carried out by a Programme Management Unit headed by the National Programme Coordinator supported by a technical assistance team (TAT) provided by Cardno Emerging Markets (UK) Limited. The TAT will comprise of a Chief Technical Advisor (CTA), a Finance and Administration Technical Advisor (FATA) a Technical Advisor ALREP (TAA), and a Technical Advisor KALIP (TAK).

The programme will also work through other third party services providers through service contracts and grant contracts to implement some of the interventions.

Planned activities for FY 2013/14:

Build capacity of agro in put dealers

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Establish 4 improved goat breeding centres
 Conduct 1 training for district and sub county production and works departments, FFSs members on environment integration guidelines
 Construction of 9 infrastructure in existing markets, Construction of 6 produce stores and Construction of 1 border market ware house
 Install 1 motorized-solar water supply to warehouse and the market protection unit
 Fencing of 1 agricultural showground and Fencing of 1 livestock market
 Construction of 1 shallow wells and 2 fish fry centres
 Drilling of 10 boreholes
 Construction of 20 cattle crushes
 Construct 100 Kms of community access roads
 Support to 150 emerging agro dealers
 Establishment of 300 market information / brokerage centres
 Dissemination 20 agricultural information in agribusiness on Weekly Radio show
 Facilitate 3 coordination meeting for stakeholders in the agribusiness sector
 Construct 5 Sub -County production office
 Construct 3 district production departments and 7 weather stations
 Establish 45 project management committees
 Support 2 production sector meetings
 Conduct 3 training for district staff
 Renovation of 1 District Production Department office block
 Supply of furniture for District and Sub County Production Departments
 Supply of Computer equipment & accessories for District and Sub Count Production and Works Departments
 Supply of assorted agricultural and livestock equipment's for district and Sub County Production Departments
 Build productive infrastructure under works contracts

Planned Outputs for FY 2013/14:

Build capacity of agro in put dealers
 Establish 4 improved goat breeding centres
 Conduct 1 training for district and sub county production and works departments, FFSs members on environment integration guidelines
 Construction of 9 infrastructure in existing markets, Construction of 6 produce stores and Construction of 1 border market ware house
 Install 1 motorized-solar water supply to warehouse and the market protection unit
 Fencing of 1 agricultural showground and Fencing of 1 livestock market
 Construction of 1 shallow wells and 2 fish fry centres
 Drilling of 10 boreholes
 Construction of 20 cattle crushes
 Construct 100 Kms of community access roads
 Support to 150 emerging agro dealers
 Establishment of 300 market information / brokerage centres
 Dissemination 20 agricultural information in agribusiness on Weekly Radio show
 Facilitate 3 coordination meeting for stakeholders in the agribusiness sector
 Construct 5 Sub -County production office
 Construct 3 district production departments and 7 weather stations
 Establish 45 project management committees
 Support 2 production sector meetings

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Conduct 3 training for district staff
 Renovation of 1 District Production Department office block
 Supply of furniture for District and Sub County Production Departments
 Supply of Computer equipment & accessories for District and Sub Count Production and Works Departments
 Supply of assorted agricultural and livestock equipment's for district and Sub County Production Departments
 Build productive infrastructure under works contracts

Financing:

European Union UGX. 12,877,474,125

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Donor Funding for Project | 25.070 | 15.070 | 12.877 | 0.000 | 0.000 |
| Total Funding for Project | 25.070 | 15.070 | 12.877 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1154 Agriculture Livelihoods Recovery Program (ALREP) | 3,720,000 | 15,070,000 | N/A | 18,790,000 | 3,720,000 | 12,877,474 | N/A | 16,597,474 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 1,544,623 | N/A | 1,544,623 | 0 | 1,034,233 | N/A | 1,034,233 |
| 211103 Allowances | 0 | 188,370 | N/A | 188,370 | 0 | 119,840 | N/A | 119,840 |
| 212101 Social Security Contributions (NSSF) | 0 | 222,462 | N/A | 222,462 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 0 | 15,890 | N/A | 15,890 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 0 | 123,149 | N/A | 123,149 |
| 221003 Staff Training | 0 | 1,115,583 | N/A | 1,115,583 | 0 | 49,800 | N/A | 49,800 |
| 221004 Recruitment Expenses | 0 | 0 | N/A | 0 | 0 | 5,000 | N/A | 5,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 0 | 2,160 | N/A | 2,160 |
| 221008 Computer Supplies and IT Services | 0 | 406,392 | N/A | 406,392 | 0 | 34,960 | N/A | 34,960 |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 0 | 13,200 | N/A | 13,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 48,000 | N/A | 48,000 | 0 | 47,500 | N/A | 47,500 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 0 | 15,250 | N/A | 15,250 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | N/A | 0 | 0 | 4,500 | N/A | 4,500 |
| 222001 Telecommunications | 0 | 80,157 | N/A | 80,157 | 0 | 13,800 | N/A | 13,800 |
| 222002 Postage and Courier | 0 | 1,500 | N/A | 1,500 | 0 | 460 | N/A | 460 |
| 222003 Information and Communications Technology | 0 | 54,000 | N/A | 54,000 | 0 | 0 | N/A | 0 |
| 223004 Guard and Security services | 0 | 0 | N/A | 0 | 0 | 13,500 | N/A | 13,500 |
| 223005 Electricity | 0 | 12,000 | N/A | 12,000 | 0 | 3,750 | N/A | 3,750 |
| 223006 Water | 0 | 6,000 | N/A | 6,000 | 0 | 3,220 | N/A | 3,220 |
| 223007 Other Utilities- (fuel, gas, f | 0 | 15,000 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 224001 Medical and Agricultural supplies | 0 | 750,800 | N/A | 750,800 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 0 | 5,659,422 | N/A | 5,659,422 | 0 | 52,800 | N/A | 52,800 |
| 225001 Consultancy Services- Short-term | 0 | 226,224 | N/A | 226,224 | 0 | 0 | N/A | 0 |
| 226001 Insurances | 0 | 0 | N/A | 0 | 0 | 54,908 | N/A | 54,908 |
| 227001 Travel Inland | 0 | 338,161 | N/A | 338,161 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 72,000 | N/A | 72,000 | 0 | 125,104 | N/A | 125,104 |
| 228001 Maintenance - Civil | 0 | 0 | N/A | 0 | 0 | 22,500 | N/A | 22,500 |
| 228002 Maintenance - Vehicles | 0 | 96,000 | N/A | 96,000 | 0 | 125,104 | N/A | 125,104 |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 24,000 | N/A | 24,000 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 0 | 20,000 | N/A | 20,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 0 | 4,298,964 | N/A | 4,298,964 |
| 231004 Transport Equipment | 0 | 168,000 | N/A | 168,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 0 | 53,800 | N/A | 53,800 | 0 | 2,295,203 | N/A | 2,295,203 |
| 263316 Agricultural Development Centers | 0 | 3,987,505 | N/A | 3,987,505 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 3,720,000 | 0 | N/A | 3,720,000 | 3,720,000 | 0 | N/A | 3,720,000 |
| 321427 PAF Monitoring and Accountability | 0 | 0 | N/A | 0 | 0 | 323,194 | N/A | 323,194 |
| 321434 Community Development | 0 | 0 | N/A | 0 | 0 | 4,025,735 | N/A | 4,025,735 |
| 321449 Sanitation and Hygiene | 0 | 0 | N/A | 0 | 0 | 33,750 | N/A | 33,750 |
| Grand Total Vote 003 | 3,720,000 | 15,070,000 | N/A | 18,790,000 | 3,720,000 | 12,877,474 | N/A | 16,597,474 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>15,070,000</i> | <i>0</i> | <i>15,070,000</i> | <i>0</i> | <i>12,877,474</i> | <i>0</i> | <i>12,877,474</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project : 1251 Support to Teso Development

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary, Pacification and Development |
| Location: | The project operates in Teso Region |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 1.739 |
| Total Planned Expenditures (UGX bn): | 1.929 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2010 |
| Completion Date: | 7/30/2015 |

Background:

The President of the Republic of Uganda, in May, 2011 created a Ministry in charge of Teso Affairs under the Office of the Prime Minister (OPM) and its major role is to Monitor and Coordinate Service Delivery and Development Initiatives in the Region

Objectives:

To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions

Link with the NDP:

Increasing household incomes and promoting equity.
 Strengthening good governance, defense and security
 Enhancing the availability and quality of gainful employment.
 Increasing access to quality social services.

Expected Outputs:

Promoting peace dialogue aimed at resolving conflict in Teso Region
 Ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the of the area.
 Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP
 Support the agricultural production activities

Performance Indicators:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Technical description of the project:

Achievements for FY 2012/13:

Operationalization of OPM Teso regional office.
 Four Consultative meetings held to develop the Teso development plan.
 Two monitoring visits conducted for PRDP Investments in Teso sub region.
 One hydra form machine procured.
 One Teso policy committee meeting conducted.
 Various political monitoring visits to PRDP Investments conducted.
 Procured 200 ox ploughs
 Procured equipment-computers and furniture

Plan of operation:

The implementation follows largely the existing government structures at central and local government levels. OPM will oversee and coordinate the implementation under the Minister of State for Teso Affairs (MSTA). A projects unit will be set up at the sub-region level to liaise with the respective district local governments to ensure effective implementation of several programmes. OPM spearheads the mobilisation of the funds.

Planned activities for FY 2013/14:

Procurement and distribution of ox ploughs
 Procurement and distribution of four (4) tractors
 Restocking in Teso sub region
 Community mobilization for development initiatives
 Support to 18 micro projects
 Finalize and launch the Teso Development plan.
 Undertake a survey on socio economic indicators in Teso sub region.

Planned Outputs for FY 2013/14:

Procurement and distribution of ox ploughs
 Procurement and distribution of four (4) tractors
 Restocking in Teso sub region
 Community mobilization for development initiatives
 Support to 18 micro projects
 Finalize and launch the Teso Development plan.
 Undertake a survey on socio economic indicators in Teso sub region.

Financing:

Government of Uganda UGX. 1,928,556,303

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Domestic Development Funding for Project | 0.000 | 2.000 | 1.929 | 2.000 | 7.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 2.000 | 1.929 | 2.000 | 7.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1251 Support to Teso Development | 2,000,000 | 0 | N/A | 2,000,000 | 1,928,556 | 0 | N/A | 1,928,556 |
| 211103 Allowances | 30,000 | 0 | N/A | 30,000 | 80,302 | 0 | N/A | 80,302 |
| 213001 Medical Expenses(To Employees) | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 20,000 | 0 | N/A | 20,000 | 10,000 | 0 | N/A | 10,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 53,254 | 0 | N/A | 53,254 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | N/A | 0 | 8,000 | 0 | N/A | 8,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 39,000 | 0 | N/A | 39,000 |
| 222002 Postage and Courier | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 223901 Rent (Produced Assets) to other govt. Units | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 224002 General Supply of Goods and Services | 1,800,000 | 0 | N/A | 1,800,000 | 220,000 | 0 | N/A | 220,000 |
| 227001 Travel Inland | 20,000 | 0 | N/A | 20,000 | 18,000 | 0 | N/A | 18,000 |
| 227002 Travel Abroad | 50,000 | 0 | N/A | 50,000 | 9,000 | 0 | N/A | 9,000 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | N/A | 30,000 | 18,000 | 0 | N/A | 18,000 |
| 228002 Maintenance - Vehicles | 30,000 | 0 | N/A | 30,000 | 10,000 | 0 | N/A | 10,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 228004 Maintenance Other | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 003 | 2,000,000 | 0 | N/A | 2,000,000 | 1,928,556 | 0 | N/A | 1,928,556 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>1,928,556</i> | <i>0</i> | <i>0</i> | <i>1,928,556</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project : 1252 Support to Bunyoro Development

| | |
|---|--|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary, Pacification and Development |
| Location: | The project will operate in Bunyoro sub region |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.891 |
| Total Planned Expenditures (UGX bn): | 0.869 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2015 |

Background:

The Government of Uganda established the Ministry of Bunyoro Affairs (MOBA) under the Prime Ministers Office in 2012 with a mandate to coordinate and monitor the development activities within the Bunyoro sub-region and ensure affirmative action for the sub-region. As a result of the systematic marginalisation first during the colonial period and the subsequent past post-independence governments, the development of the region was retarded with social indicators far below the national average and increased pressure on land & other resources hence the need for an integrated development plan.

Objectives:

To initiate, design coordinate and Implement special programmes and projects for Bunyoro Region.

Link with the NDP:

Increasing household incomes and promoting equity.
 Strengthening good governance, defense and security
 Enhancing the availability and quality of gainful employment.
 Increasing access to quality social services.

Expected Outputs:

Coordinate development efforts in Bunyoro.
 Promote peace dialogue aimed at resolving conflict in Bunyoro Region.
 Ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the of the area.
 Undertake monitoring and supervision of Government programmes and activities implemented.
 Support the agricultural production activities.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Performance Indicators:

Technical description of the project:

The project focuses on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

Achievements for FY 2012/13:

Five consultative meetings held to develop the concept Paper on the Bunyoro Integrated Affirmative Development Plan.
 Four Coordination and Monitoring visits of Government Programmes conducted in Bunyoro Sub-region
 Procured equipment-computers and furniture
 Operationalize the Bunyoro Regional office.
 Studies to complete and operationalize the Bunyoro Integrated Affirmative Development Plan.
 Value addition and wealth creation, purchase two (2) tractors, hand hoes and planting materials.
 Support the various micro-projects to enhance house incomes for the youth and women.
 Under take supervision and monitoring missions.
 Undertake study visits to oil producing countries within Africa and beyond to gain first hand insights on how to harness the development opportunities associated with oil production.
 Support supervision, monitoring and coordination of Government Programmes in Bunyoro Sub-region.
 Undertake monitoring and coordination meetings in Bunyoro Sub region

Plan of operation:

The implementation follows largely the existing government structures at central and local government levels. OPM will oversee and coordinate the implementation under the Minister of State for Bunyoro Affairs (MSBA). A projects unit will be set up the sub-region level to liaise with the respective district local governments to ensure effective implementation of several programmes. OPM spearheads the mobilisation of the funds.

Planned activities for FY 2013/14:

Operationalize the Bunyoro Regional office.
 Studies to complete and operationalize the Bunyoro Integrated Affirmative Development Plan.
 Value addition and wealth creation, purchase two (2) tractors, hand hoes and planting materials.
 Support the various micro-projects to enhance house incomes for the youth and women.
 Under take supervision and monitoring missions.
 Undertake study visits to oil producing countries within Africa and beyond to gain first hand insights on how to harness the development opportunities associated with oil production.
 Support supervision, monitoring and coordination of Government Programmes in Bunyoro Sub-region.
 Undertake monitoring and coordination meetings in Bunyoro Sub region

Planned Outputs for FY 2013/14:

Operationalize the Bunyoro Regional office.
 Studies to complete and operationalize the Bunyoro Integrated Affirmative Development Plan.
 Value addition and wealth creation, purchase two (2) tractors, hand hoes and planting materials.
 Support the various micro-projects to enhance house incomes for the youth and women.
 Under take supervision and monitoring missions.
 Undertake study visits to oil producing countries within Africa and beyond to gain first hand insights on how to harness

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

the development opportunities associated with oil production.

Support supervision, monitoring and coordination of Government Programmes in Bunyoro Sub-region.

Undertake monitoring and coordination meetings in Bunyoro Sub region

Financing:

Government of Uganda UGX. 869,277,776

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 1.000 | 0.869 | 1.000 | 3.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 1.000 | 0.869 | 1.000 | 3.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1252 Support to Bunyoro Development | 1,000,000 | 0 | N/A | 1,000,000 | 869,278 | 0 | N/A | 869,278 |
| 211103 Allowances | 30,000 | 0 | N/A | 30,000 | 6,692 | 0 | N/A | 6,692 |
| 213001 Medical Expenses (To Employees) | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 133,136 | 0 | N/A | 133,136 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 9,000 | 0 | N/A | 9,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 3,500 | 0 | N/A | 3,500 |
| 223003 Rent - Produced Assets to private entities | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 223005 Electricity | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 223006 Water | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 224002 General Supply of Goods and Services | 800,000 | 0 | N/A | 800,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 30,000 | 0 | N/A | 30,000 | 49,500 | 0 | N/A | 49,500 |
| 227002 Travel Abroad | 50,000 | 0 | N/A | 50,000 | 45,450 | 0 | N/A | 45,450 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | N/A | 30,000 | 9,000 | 0 | N/A | 9,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | N/A | 20,000 | 8,000 | 0 | N/A | 8,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 205,000 | 0 | N/A | 205,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 35,000 | 0 | N/A | 35,000 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 150,000 | 0 | N/A | 150,000 |
| Grand Total Vote 003 | 1,000,000 | 0 | N/A | 1,000,000 | 869,278 | 0 | N/A | 869,278 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>869,278</i> | <i>0</i> | <i>0</i> | <i>869,278</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 49 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0019 Strengthening and Re-tooling the OPM

| | |
|---|---|
| Implementing Agency: | Office of the Prime Minister |
| Responsible Officer: | Under Secretary, Finance and Administration |
| Location: | OPM Headquarters |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | 0.961 |
| Total Planned Expenditures (UGX bn): | 1.116 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2015 |

Background:

The project was established to assist in the re-tooling of the OPM

Objectives:

- (I) To facilitates the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clientele.
- (II) Strengthen the institutional framework for coordination of the implementation of government policies and programmes.
- (iii) Increase inter-sectoral collaboration in policy and programme development and implementation.

Link with the NDP:

- (i) Strengthening good governance, defense and security
- (ii) Improving stock and quality of economic infrastructure
- (iii) Increasing access to quality social services.

Expected Outputs:

- (I) Procure office equipment, furniture and vehicles for the office
- (ii) Repair and service of office equipment, furniture and vehicles for the office.
- (iii) Procure ICT materials computers , Laptops and printers
- (iv)i Sector Investment Plans, Budget Framework Papers and Ministerial Policy Statements aligned to the National Development Plan, Election Manifesto, East African Community Policies, and International Commitments
- (vi) Database of policies, laws and regulations developed.
- (Vi) Policy Research/studies on key crosscutting issues commissioned.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 49 Administration and Support Services

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

- (i) Procurements for assorted supplies, services and works for user departments Coordinated.
- (ii) OPM vehicles, office equipment and infrastructure maintained and serviced.
- (iii) Commenced Implementation of the Government Web Portal Programme.

Plan of operation:

Planned activities for FY 2013/14:

- Staff training through capacity building
- Procurement of computers
- Computers maintained and serviced
- PM Vehicles serviced and repaired
- Office Adequate supply of stationery
- All data/information/reports on the implementation of policies, programmes and projects under good governance collected, processed and shared
- Coordinate and ensure that all Ministry management information systems (databases) are supported, functional and up to-date
- Compile the Database of 150 core Ministry staff trained and equipped with basic ICT skills for improved productivity
- Ministry internet, website, network, DSTV and email systems secure and functional
- Maintain the Resource Centre and Library operational with up-to-date information
- Service all ministry electronic and data processing equipment to ensure they are functional E-Govt network completed and users accessing e-govt infrastructure
- Ministry documents backed-up once every quarter
- Procure new servers and network equipment for the new OPM block
- Produce the 2012/13 inventory database with list of all ministry computer related equipment
- OPM UPSs, printers, computers, and related equipment Re-tooled and repaired
- The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy
- End user support help desk operational and all OPM staff supported

Planned Outputs for FY 2013/14:

- Staff training through capacity building
- Procurement of computers
- Computers maintained and serviced
- PM Vehicles serviced and repaired
- Office Adequate supply of stationery
- All data/information/reports on the implementation of policies, programmes and projects under good governance collected, processed and shared
- Coordinate and ensure that all Ministry management information systems (databases) are supported, functional and up to-date
- Compile the Database of 150 core Ministry staff trained and equipped with basic ICT skills for improved productivity

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 49 Administration and Support Services

- Ministry internet, website, network, DSTV and email systems secure and functional
- Maintain the Resource Centre and Library operational with up-to-date information
- Service all ministry electronic and data processing equipment to ensure they are functional E-Govt network completed and users accessing e-govt infrastructure
- Ministry documents backed-up once every quarter
- Procure new servers and network equipment for the new OPM block
- Produce the 2012/13 inventory database with list of all ministry computer related equipment
- OPM UPSs, printers, computers, and related equipment Re-tooled and repaired
- The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy
- End user support help desk operational and all OPM staff supported

Financing:

Government of Uganda UGX. 1,115,726,000

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.718 | 1.143 | 1.116 | 1.064 | 1.064 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.718 | 1.143 | 1.116 | 1.064 | 1.064 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0019 Strengthening and Re-tooling the OPM | 1,143,000 | 0 | N/A | 1,143,000 | 1,115,727 | 0 | N/A | 1,115,727 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 36,300 | 0 | N/A | 36,300 |
| 221003 Staff Training | 70,000 | 0 | N/A | 70,000 | 147,927 | 0 | N/A | 147,927 |
| 221008 Computer Supplies and IT Services | 208,081 | 0 | N/A | 208,081 | 206,000 | 0 | N/A | 206,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 72,000 | 0 | N/A | 72,000 | 22,500 | 0 | N/A | 22,500 |
| 221012 Small Office Equipment | 50,500 | 0 | N/A | 50,500 | 4,000 | 0 | N/A | 4,000 |
| 222003 Information and Communications Technology | 128,000 | 0 | N/A | 128,000 | 36,700 | 0 | N/A | 36,700 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 9,000 | 0 | N/A | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 18,000 | 0 | N/A | 18,000 |
| 228001 Maintenance - Civil | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 228002 Maintenance - Vehicles | 29,119 | 0 | N/A | 29,119 | 80,300 | 0 | N/A | 80,300 |
| 231005 Machinery and Equipment | 85,300 | 0 | N/A | 85,300 | 25,000 | 0 | N/A | 25,000 |
| 263104 Transfers to other gov't units(current) | 500,000 | 0 | N/A | 500,000 | 0 | 0 | N/A | 0 |
| 263340 Other grants | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 003 | 1,143,000 | 0 | N/A | 1,143,000 | 1,115,727 | 0 | N/A | 1,115,727 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,143,000</i> | <i>0</i> | <i>0</i> | <i>1,143,000</i> | <i>1,115,727</i> | <i>0</i> | <i>0</i> | <i>1,115,727</i> |

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1113 NUSAF2 | | | | | |
| 410 International Development Association (IDA) | 55.928 | 46.447 | 41.649 | 3.252 | 0.596 |
| 1153 Karamoja Livelihoods Program (KALIP) | | | | | |
| 407 European Development Fund (EDF) | 14.140 | 14.140 | 13.710 | 0.000 | 0.000 |
| 1154 Agriculture Livelihoods Recovery Program (ALREP) | | | | | |
| 407 European Development Fund (EDF) | 25.070 | 15.070 | 12.877 | 0.000 | 0.000 |
| 1204 Evidence Based Decision making- Phase 2 | | | | | |
| 549 United Kingdom | 3.720 | 3.720 | 3.850 | 0.000 | 0.000 |
| 1234 Establishment and Capacity Building of Disaster Management Institutions | | | | | |
| 535 Norway | 0.000 | 0.000 | 2.370 | 0.003 | 0.000 |
| Total External Project Financing For Vote 003 | 98.858 | 79.377 | 74.456 | 3.255 | 0.596 |

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Development Project Profiles and Medium Term Funding Projections

Project : 1079a Uganda Public Service Performance Enhancement Prog-Component a

Implementing Agency: Ministry of Public Service

Responsible Officer: Commissioner HRD

Location: Ministry Of Public Service

Total Expenditure (UGX bn): 42.164

Previous Expenditure (UGX bn): 20.537

Total Planned Expenditures (UGX bn): 21.627

Funds Secured (UGX bn): 18.947

Funding Gap (UGX bn): 2.680

Start Date: 11/19/2008

Completion Date: 6/30/2014

Background:

The Government of Uganda secured a World Bank loan of USD 23 million for the financing of the Public Service Performance Enhancement Project. The original UPSPEP loan of USD 70 million had been planned to cater for capacity building of all public service institutions, including supporting local training institutions, Ministries, Departments and Agencies. However, the loan was scaled down to USD 23 million to focus on only components and activities that fall directly within the mandate, responsibility and accountability of the Ministry of Public Service.

The major components under UPSPEP are;

- (i) Introduction and implementation of the Integrated Payroll and Personnel System (IPPS),
- (ii) Construction of the National Records Centre and Archives (NRCA)
- (iii) Establishment of the Civil Service College (CSC).

Objectives:

The project Objective is to support the transformation of the public service so that it is affordable, efficient, accountable and responsive to the needs of the clients.

Link with the NDP:

Highly skilled, performance oriented and professional workforce recruited and retained .

Expected Outputs:

Civil Service College established to provide a sustainable workforce for the public service; public policy research strengthened; training and research in strategic areas supported; current gaps in leadership and mgt for better management of reforms bridge

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Performance Indicators:

1. % of new employees in IPPS rollout areas receiving their first salary payment within 2 months from the date of appointment.
2. % of employees whose computerized HR processes are managed by the employer (decentralised using the IPPS).
3. Number of public officers that complete specific Civil Service College Uganda training courses.
4. Improvement in leadership and management skills in specific areas for industrialization and economic growth.
5. Number of local policy research and reviews conducted by Civil Service College Uganda.
6. Number of innovation projects supported by the Civil Service College Uganda.
7. Number of Centres of excellence in public service delivery established.

Technical description of the project:

Technical Description of the Civil Service College Uganda

Establishment of the Civil Service College Uganda is in line with the National Development Plan Objective 3 which states that: "A soft skills school will be established to inculcate morals and values to all public and private sector employees".

The College is an in-service, practical oriented centre, similar to the former Kitante – In -Service Training Centre. The purpose of the College is mainly to inculcate right attitudes in public servants, provide focused skills enhancement to targeted public servants and a cadre of staff well equipped for transformation of the Uganda Public Service. It shall be instrumental in public service research and development of civil service. It shall provide "hands on" leadership and management training; corporate development opportunities for senior managers; management ideals; staff induction for newly recruited public servants; and professional skills development for public servants.

Technical Description of the IPPS

The IPPS is an effective tool for managing, monitoring and controlling the level of public service employment as well as the wage bill within the targets specified in the medium-term pay strategy. It facilitates the storage and retrieval and effective use of complete and reliable HR management information. The IPPS has an automatic interface with the IFMS to allow information on public service salaries to be shared, thereby minimizing data entry for data entry errors. The IPPS utilises the IFMS infrastructure, including its Wide Area Network.

Achievements for FY 2012/13:

Detailed designs and bidding documents for procurement of a consultant approved by MoPS and World Bank

Contractor for refurbishment of CSCU identified and Evaluation report submitted to World Bank for approval.

Environmental Impact Assessment was conducted and report approved by NEMA.

Paid rent for the CSCU offices

Training on value addition to 130 participants in MDAs conducted

TOT and presentation skills capacity building conducted for 180 participants in MDAs and LG

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Training Curriculum was developed;

Created awareness in innovation management for 320 delegates from MDAs and LGs during the 1st Public Sector Innovations Conference.

Capacity in innovation management was provided to 120 participants in MDAs and LGs

Leadership and Change Management Training programme was delivered to 372 Senior LG leaders

Early leadership Development programme(induction) delivered to 185 new public officers in MDAs.

Situational analysis for development of one stop centre in the Tourism sector conducted.

Innovative options for establishing one stop centres for visitor information and overall impact identified

MOU signed with PPDA to develop a training programme for procurement and contract management

Training materials for CSC core programs were developed,

Developed two core programmes of the CSCU (Pre-retirement and innovation management)

The payroll module and EDMS rolled out to 28 sites in the following MDAs and LGs :Foreign affairs, Agriculture, Works, Internal affairs, Water, lands Gender, OPM, State house, Office of the President, EACA, ICT, Ethics, Defence, Local Government, Energy, Trade & Industry, Tourism, Mulago, Police, Prisons, Justice and constitutional affairs, Mbale, Masaka, Mpigi, Bushenyi, Mbarara and Soroti

Functional and Technical Support provided to 11 pilot sites including ;MoPS, MoH, MoFPED, MoES, ESC, MoJCA, JSC, PSC, HSC, Lira and Jinja

Training of IPPS users done at phase one and two sites

Plan of operation:

The IPPS is being implemented in a phased manner as follows:

Phase No. of Sites

Phase I (Pilot) 9 Ministries/Departments and 2 Local Governments

Phase II 22 Ministries/Departments and 6 Local Governments

Phase III 45 Agencies, 15 Referral Hospitals and 20 local Governments

Phase IV 83 Local Governments

Planned activities for FY 2013/14:

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

PLANNED ACTIVITIES FOR CSC

Monitor and supervise CSCU activities

Carry out TNA for performance management

Study to identify barriers to innovation in the Uganda Public Service

Facilitate of project implementation teams, Management Committee and counterpart staff

Develop and deliver core training programmes (performance management, procurement and contract management, Leadership and Change Management, Innovations Management, pre-retirement and competence based recruitment)

PLANNED ACTIVITIES FOR IPPS

Setup of IPPS-IFMS Interface

Operationalising of IPPS HR Modules

Support and Maintenance for Phase 1 and phase 2 sites

Setup the IPPS Help desk

Hold Change Management and Training Activities

Migrate the Pensions data from PIMs to IPPS.

Operationalising of IPPS Self Service Web Portal

Carry out IPPS data validation exercise

Planned Outputs for FY 2013/14:

PLANNED OUTPUTS FOR CSC

CSCU programs and projects monitored and implemented

TNA in cross cutting areas carried out

Barriers to innovations in Uganda Public Service identified

CSC Core training programmes developed and implemented

OUTPUTS FOR IPPS

IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) Operationalised

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Technical support and maintenance all IPPS Sites provided

Operationalisation of the Biometric Civil Service

Financing:

According to the Financing Agreement, the project funds meet the costs for the goods, works and services, including taxes. However, the Government of Uganda is to provide counterpart funding for staff costs and operating costs.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.654 | 0.541 | 0.486 |
| Donor Funding for Project | 0.000 | 12.871 | 5.742 | 4.450 | 0.000 |
| Total Funding for Project | 0.000 | 12.871 | 6.397 | 4.991 | 0.486 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1079a Uganda Public Service Performance Enhancement Prog-Component a | 0 | 12,870,612 | N/A | 12,870,612 | 2,327,315 | 5,742,360 | N/A | 8,069,675 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 1,414,000 | N/A | 1,414,000 | 28,800 | 754,378 | N/A | 783,178 |
| 211103 Allowances | 0 | 117,000 | N/A | 117,000 | 300,815 | 5,000 | N/A | 305,815 |
| 221001 Advertising and Public Relations | 0 | 125,000 | N/A | 125,000 | 0 | 344 | N/A | 344 |
| 221002 Workshops and Seminars | 0 | 405,000 | N/A | 405,000 | 0 | 3,000 | N/A | 3,000 |
| 221003 Staff Training | 0 | 2,965,000 | N/A | 2,965,000 | 0 | 35,100 | N/A | 35,100 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 16,000 | N/A | 16,000 | 60,000 | 0 | N/A | 60,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 50,000 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 0 | 65,000 | N/A | 65,000 | 0 | 0 | N/A | 0 |
| 221009 Welfare and Entertainment | 0 | 10,000 | N/A | 10,000 | 12,900 | 7,500 | N/A | 20,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 135,400 | N/A | 135,400 | 25,800 | 7,500 | N/A | 33,300 |
| 221012 Small Office Equipment | 0 | 227,500 | N/A | 227,500 | 0 | 14,721 | N/A | 14,721 |
| 223001 Property Expenses | 0 | 165,000 | N/A | 165,000 | 0 | 0 | N/A | 0 |
| 223003 Rent - Produced Assets to private entities | 0 | 0 | N/A | 0 | 180,000 | 0 | N/A | 180,000 |
| 225001 Consultancy Services- Short-term | 0 | 1,912,987 | N/A | 1,912,987 | 0 | 751,845 | N/A | 751,845 |
| 225002 Consultancy Services- Long-term | 0 | 4,608,727 | N/A | 4,608,727 | 0 | 583,244 | N/A | 583,244 |
| 227001 Travel Inland | 0 | 166,000 | N/A | 166,000 | 0 | 46,000 | N/A | 46,000 |
| 227002 Travel Abroad | 0 | 92,000 | N/A | 92,000 | 20,000 | 0 | N/A | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 87,869 | N/A | 87,869 | 26,000 | 34,000 | N/A | 60,000 |
| 228002 Maintenance - Vehicles | 0 | 78,129 | N/A | 78,129 | 0 | 20,000 | N/A | 20,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 230,000 | N/A | 230,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 0 | 3,479,727 | N/A | 3,479,727 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 1,673,000 | 0 | N/A | 1,673,000 |
| Grand Total Vote 005 | 0 | 12,870,612 | N/A | 12,870,612 | 2,327,315 | 5,742,360 | N/A | 8,069,675 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>12,870,612</i> | <i>0</i> | <i>12,870,612</i> | <i>654,315</i> | <i>5,742,360</i> | <i>0</i> | <i>6,396,675</i> |

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

Development Project Profiles and Medium Term Funding Projections

Project : 1079d Uganda Public Service Performance Enhancement Prog-Component d

Implementing Agency: Ministry of Public Service

Responsible Officer: Director EQA

Location: Ministry of Public Service

Total Expenditure (UGX bn): 19.605

Previous Expenditure (UGX bn): 1.527

Total Planned Expenditures (UGX bn): 15.089

Funds Secured (UGX bn): 16.615

Funding Gap (UGX bn): 2.990

Start Date: 11/6/2008

Completion Date: 6/30/2014

Background:

The Government of Uganda secured a World Bank loan of USD 23 million for the financing of the Public Service Performance Enhancement Project. The original UPSPEP loan of USD 70 million had been planned to cater for capacity building of all public service institutions, including supporting local training institutions, Ministries, Departments and Agencies. However, the loan was scaled down to USD 23 million to focus on only components and activities that fall directly within the mandate, responsibility and accountability of the Ministry of Public Service.

The major components under UPSPEP are;

- (i) Introduction and implementation of the Integrated Payroll and Personnel System (IPPS),
- (ii) Construction of the National Records Centre and Archives (NRCA)
- (iii) Establishment of the Civil Service College (CSC).

Objectives:

The project Objective is to support the transformation of the public service so that it is affordable, efficient, accountable and responsive to the needs of the clients.

Link with the NDP:

Improved coordination, harmonised planning, budgeting at National and local government levels

Expected Outputs:

The National Records and Centre and Archives constructed; A comprehensive restructuring study carried out; all the existing structures analysed and reviewed to rationalise structures in MDAs and Newly Gazzetted LGs.

Performance Indicators:

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

Level of Construction of the National Archives Centre

Technical description of the project:

Technical Description of the NRCA

The National Records Centre and Archives facility will decongest the registries of the Government Ministries, Departments and Agencies and Local Governments; assure proper retention and disposal of records; provide secure and economical storage and rapid retrieval services for inactive records. Plot 8 – 10 Lourdel Road was earmarked for the construction of the National Records Centre and Archives

Achievements for FY 2012/13:

The contract to Construct the National Records Centre and Archives signed.

A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection.

Plan of operation:

Plan of Operation

The complete National Records Centre and Archives will comprise the following buildings and related works:

- a)Administration block: 4300m2 floor areas in 5 levels;
- b)Records and Archives block: 8900m2 floor area in 7 levels;
- c)Kitchen block: 352m2 floor area in 2 levels;
- d)Site works and landscaping comprising:
 - i)Car park and access roads, totaling approximately 5000m2 in areas, with 92 parking units, concrete block paving;
 - ii)Concrete retaining walls;
 - iii)Landscaped and paved areas and walkways;
 - iv)Perimeter walls, gate house, incinerators;
 - v)Mechanical and electrical services comprising
 - Foul and storm water drainage.
 - Water supply and distribution;
 - Lift installations;
 - Electrical installations;
 - Standby generator; and
 - Fire fighting installations

The overall design of the Records Centre and Archives as above is not to be changed at all. However, given the limited budget available, construction of the buildings will be in two phases as follows but subject to any adjustments that becomes necessary at the stage of design review:

Phase I construction will comprise:

- Administration /exhibition block - construct 1 level only (basement)
- Records block - construct all 4 levels
- External works – construct all external works (Site clearance/demolitions, fountain, boundary walls, gate house, retaining walls, water drainage installations, access road, car park and walkways, landscaping)

Phase II construction will comprise:

- Administration/Exhibition block – completion of remaining 4 levels
- Records block - construct all 3 levels

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

- Kitchen block – construct all 2 levels

The Consultant's tasks under the Phase 1 Construction of the assignment will be carried out in a total of five (05) stages as follows:

Consultancy Phase I – Design review, tender action

- Planning of implementation.
- Review of design and tender documents.
- Tender action stage (for Phase I of the proposed buildings).

Consultancy Phase II – Construction supervision

- Construction stage (for Phase I of the proposed buildings)
- Post-construction and contract closure

Phase II shall only commence upon successful completion of Phase I of the consultancy.

Planned activities for FY 2013/14:

Commence Construction of the National Records Centre and Archives Building

Supervise Construction of the National Records Centre and Archives Building

Hold Project steering Committee meetings

Project management team meetings held

Planned Outputs for FY 2013/14:

Construction of the National Records Centre and Archives Building

Project management team for the Construction of the Records Centre and Archives

Financing:

According to the Financing Agreement, the project funds meet the costs for the goods, works and services, including taxes. However, the Government of Uganda is to provide counterpart funding for staff costs and operating costs.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.095 | 0.000 | 0.000 |
| Donor Funding for Project | 3.513 | 5.394 | 5.000 | 6.615 | 0.000 |
| Total Funding for Project | 3.513 | 5.394 | 5.095 | 6.615 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1079d Uganda Public Service Performance Enhancement Prog-Component d | 0 | 5,394,427 | N/A | 5,394,427 | 3,192,600 | 5,000,000 | N/A | 8,192,600 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 6,000 | N/A | 6,000 | 0 | 0 | N/A | 0 |

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211103 Allowances | 0 | 68,000 | N/A | 68,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 7,000 | N/A | 7,000 | 20,000 | 0 | N/A | 20,000 |
| 221002 Workshops and Seminars | 0 | 25,000 | N/A | 25,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 221009 Welfare and Entertainment | 0 | 25,000 | N/A | 25,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | N/A | 20,000 | 34,600 | 0 | N/A | 34,600 |
| 221012 Small Office Equipment | 0 | 5,000 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 569,214 | N/A | 569,214 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 893,000 | N/A | 893,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 3,450,000 | N/A | 3,450,000 | 0 | 4,470,000 | N/A | 4,470,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 301,213 | N/A | 301,213 | 0 | 530,000 | N/A | 530,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 3,098,000 | 0 | N/A | 3,098,000 |
| Grand Total Vote 005 | 0 | 5,394,427 | N/A | 5,394,427 | 3,192,600 | 5,000,000 | N/A | 8,192,600 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>5,394,427</i> | <i>0</i> | <i>5,394,427</i> | <i>94,600</i> | <i>5,000,000</i> | <i>0</i> | <i>5,094,600</i> |

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1285 Support to Ministry of Public Service

| | |
|---|---|
| Implementing Agency: | Ministry of Public Service |
| Responsible Officer: | Under-Secretary, Finance and Administration |
| Location: | KAMPALA |
| Total Expenditure (UGX bn): | 25.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 25.000 |
| Funds Secured (UGX bn): | 0.531 |
| Funding Gap (UGX bn): | 24.470 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2018 |

Background:

The support to Ministry of Public Service project was as result of the need to revamp the Ministry of Public Service in achieving its core mandate

Objectives:

To support the Ministry of Public Service to ensure efficient and effective utilisation of the human,Financial,inspection function and Material resources as well as coordinating and providing technical guidance on policy development,planning and budgeting,monitoring and evaluation

Link with the NDP:

Highly skilled,performance oriented and professional workforce recruited and retained .

Expected Outputs:

Office equipment,Computer supplies and IT equipment purchased,Resource centre operationalised,Inspection function strenghened,Sector issues and various planning and sector issues coordinated

Performance Indicators:

Equipments procured,Computer and IT equipments purchased

Technical description of the project:

Achievements for FY 2012/13:

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

N/A

Plan of operation:

The project shall be carried out in a phased manner beginning with purchase of the necessary staff equipments and capacity building

Planned activities for FY 2013/14:

N/A

Planned Outputs for FY 2013/14:

Office facilities, logistical and support services provided.

Utility services provided. Non residential buildings and Administrative infrastructure maintained.
Office equipment provided.

Computers and IT equipments procured.

Fuel lubricants and oils provided.

Motor vehicles serviced.

Motor vehicles repaired Office facilities, logistical and support services provided.

Utility services provided.

Office equipment provided.

Computers and IT equipments procured.

Fuel lubricants and oils provided.

Motor vehicles serviced.

Motor vehicles repaired

Financing:

The project is being financed by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.531 | 0.841 | 1.035 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.531 | 0.841 | 1.035 |

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1285 Support to Ministry of Public Service | 0 | 0 | N/A | 0 | 530,917 | 0 | N/A | 530,917 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 160,371 | 0 | N/A | 160,371 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 6,719 | 0 | N/A | 6,719 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 25,699 | 0 | N/A | 25,699 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 6,838 | 0 | N/A | 6,838 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 48,760 | 0 | N/A | 48,760 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 50,759 | 0 | N/A | 50,759 |
| 228001 Maintenance - Civil | 0 | 0 | N/A | 0 | 70,520 | 0 | N/A | 70,520 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 40,276 | 0 | N/A | 40,276 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | N/A | 0 | 20,058 | 0 | N/A | 20,058 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 50,917 | 0 | N/A | 50,917 |
| Grand Total Vote 005 | 0 | 0 | N/A | 0 | 530,917 | 0 | N/A | 530,917 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>530,917</i> | <i>0</i> | <i>0</i> | <i>530,917</i> |

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1079a Uganda Public Service Performance Enhancement Prog-Component a | | | | | |
| 410 International Development Association (IDA) | 7.476 | 12.871 | 5.742 | 4.450 | 0.000 |
| 1079d Public Service Reform Comp.2 Records Management | | | | | |
| 410 International Development Association (IDA) | 3.513 | 5.394 | 5.000 | 6.615 | 0.000 |
| Total External Project Financing For Vote 005 | 10.989 | 18.265 | 10.742 | 11.065 | 0.000 |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1025 Energy for Rural Transformation Project - MoLG

| | |
|---|---|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Project Coordinator |
| Location: | Kamwenge, Kyenjojo (including Kyegegwa), Bundibugyo |
| Total Expenditure (UGX bn): | 13.000 |
| Previous Expenditure (UGX bn): | 4.000 |
| Total Planned Expenditures (UGX bn): | 2.700 |
| Funds Secured (UGX bn): | 2.000 |
| Funding Gap (UGX bn): | 0.700 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2014 |

Background:

ERT 11, MoLG component is a World Bank funded programme that is coordinated by Ministry of Energy and Mineral Development aiming at up scaling participation and involvement and the efficient use of energy by the LGs. The investment was to allow LGs to own the investments, improve energy use and allow LGs to manage the energy facilities.

Objectives:

The programme objective is to:

- (i)-Enable all LGs to become active participants in the ERT programme.
- (ii)-Train LGs on how to integrate energy and ICT into their development plan and programmes.
- (iii)-Provide electricity to rural Government establishments.

Link with the NDP:

Promote Renewable Energy and facilitate the use of renewable Energy Technologies (biomass, solar, gasification technologies and stoves) at household and institutional level

Expected Outputs:

Expected outputs under the programme are to:

- (i)-Technical and management capacity of MoLG to coordinate enhanced.
- (ii)-ERT information to newly created and Northern Uganda LGs disseminated.
- (iii)- LGs' capacities to integrate rural electrification in the LG development plans and budgets enhanced

Performance Indicators:

Number of schools, Health units and subcounty administrative units connected to power

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Technical description of the project:

Installation and maintenance of appropriate energy packages designed to address energy needs in rural setting

Achievements for FY 2012/13:

- i) Baseline survey of energy needs in primary institutions e.g. primary schools, health centres and sub-county offices including staff houses in the institutions
- ii) Baseline survey of energy needs in primary institutions e.g. primary schools, health centres and sub-county offices including staff houses in the institutions
- iii) Data collection and procuring of solar panels
- iv) Follow up in LGs on the ERT Communication Strategy
- v) Draft MOU for Energy facilitation and maintenance of solar packages

Plan of operation:

MoLG procures from private sector appropriate energy packages designed to address energy needs in rural facilities, technical assistance while LGs will finance operating costs.

Planned activities for FY 2013/14:

- i) Installation of solar packages in 70 primary schools
- ii) Installation of solar packages in 70 health centres
- iii) Installation of solar packages in 50 sub county offices
- iv) Installation of solar packages in Institutional related staff houses

Planned Outputs for FY 2013/14:

- i) Solar energy packages to 70 primary schools provided
- ii) 70 health units, 50 Sub-county offices and related staff houses
- iii) Enhance technical and management capacity of MoLG and LGs to coordinate, promote ERT in local governments
- iv) Enhance LGs capacities to integrate ERT in their development plans/budgets to enable them participate in the ERT projects through PPPs
- v) Support LGs to collect data and other information on energy and ICT potential
- vi) Promote acquisition of solar PV packages with support and facilitation from donors, GOU and other administrative support systems
- vii) Enhance LGs negotiations and management of energy facilities
- viii) Enable LGs acquire capacity to regulate small generation according to their legal mandate

Financing:

World bank: 12 billion shillings, GOU 1 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.050 | 0.150 | 1.977 | 0.000 | 1.992 |
| Donor Funding for Project | 0.800 | 1.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.850 | 1.150 | 1.977 | 0.000 | 1.992 |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1025 Energy for Rural Transformation Project - MoLG | 150,000 | 1,000,000 | N/A | 1,150,000 | 1,976,950 | 0 | N/A | 1,976,950 |
| 211103 Allowances | 0 | 20,000 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 29,000 | 200,000 | N/A | 229,000 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 30,000 | 200,000 | N/A | 230,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 50,000 | 400,000 | N/A | 450,000 | 250,000 | 0 | N/A | 250,000 |
| 227001 Travel Inland | 30,000 | 100,000 | N/A | 130,000 | 29,500 | 0 | N/A | 29,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 11,000 | 25,000 | N/A | 36,000 | 20,581 | 0 | N/A | 20,581 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 1,676,869 | 0 | N/A | 1,676,869 |
| Grand Total Vote 011 | 150,000 | 1,000,000 | N/A | 1,150,000 | 1,976,950 | 0 | N/A | 1,976,950 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>150,000</i> | <i>1,000,000</i> | <i>0</i> | <i>1,150,000</i> | <i>1,976,950</i> | <i>0</i> | <i>0</i> | <i>1,976,950</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project : 1066 District Livelihood Support Programme

| | |
|---|---|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Project Coordinator |
| Location: | Kamwenge, Kyenjojo (including Kyegegwa), Bundibugyo |
| Total Expenditure (UGX bn): | 132.800 |
| Previous Expenditure (UGX bn): | 88.400 |
| Total Planned Expenditures (UGX bn): | 32.000 |
| Funds Secured (UGX bn): | 30.000 |
| Funding Gap (UGX bn): | 2.000 |
| Start Date: | 7/1/2007 |
| Completion Date: | 6/30/2014 |

Background:

The District Livelihoods Support Programme (DLSP) is one of the government interventions aimed at attaining prosperity for all, with financial support from the International Fund for International Development (IFAD). At the national level, the programme contributes to two core objective of the National Development Plan (NDP), namely improvement in the stock of infrastructure and improving household incomes. The NDP is the new national planning framework with both short level, the programme contributes to two core objective of the National Development Plan (NDP), namely improvement in the stock of infrastructure and improving household incomes. The NDP is the new national planning framework with both short Investment Plan (LGSIP) namely local government economic development and service delivery in local governments. The DLSP is also aligned to the Millennium Development Goals (MDGs). The programme is now in its fifth year, having been launched in 2007. The programme is implemented in thirteen (13) districts namely Kamwenge, Kyenjojo, Bundibugyo, Masindi, Buliisa, Luwero, Nakaseke, Mayuge, Bugiri, Busia, Apac, Oyam and Yumbe. The districts of Apac, Bugiri, Bundibugyo, Masindi and Kyenjojo have been split each into two thus increasing the number of districts to 18.

Objectives:

The overall goal of the programme is to improve the standard and sustainability of the livelihoods of poor rural households in the programme area

Link with the NDP:

Enhancement of agricultural production and productivity improved access and sustainability of markets and this is in line with the promotion of local economic development policy objective of decentralization policy strategic framework. It contributes to two thematic areas of the NDP namely improvement of the stock of infrastructure and improving household incomes.

Expected Outputs:

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

The expected outputs are:-Community access roads opened and rehabilitated; Community resource persons trained and facilitated; Poor households mentored; Functional Adult Literacy courses conducted; Farmer groups/producer associations strengthened; On farm demonstrations and training in production technologies conducted; Poverty and matching grants provided to poor households; Area land committees and district land boards strengthened; Communities sensitised on land tenure rights; Local government departments enabled to operate effectively; Water sources constructed and rehabilitated.

Performance Indicators:

Kilometers of roads opened, Number of functional water sources, pieces of poor farmers land registered

Technical description of the project:

Hand dug swallow wells, Class 111 feeder roads

Achievements for FY 2012/13:

i) The constructions of 960 kms of community access roads have been completed under batch one (313 kms) and batch two (647 kms) constructed in financial year 2012/13.

ii) The design of third batch of community access roads measuring 488 kms has been completed and the procurement process to get contractors is in advanced stages works will commence in September 2013.

iii) The procurement of consultants to design fourth batch of community access roads measuring 765 has been completed and design work has commenced in June 2013.

iv) Fourteen (14) bore holes rehabilitated and serving over 4,200 people in Apac, Nakaseke and Bulisa.

v) Thirty one (31) bore holes constructed and serving over 9,300 people in Apac, busia, Kamwenge, Luwero, Masindi, Mayuge, Oyam and Yumbe.

vi) Five (5) motorised shallow wells constructed in Bugiri serving over 1,500 people.

vii) Thirty nine (39) shallow wells constructed and serving over 11,700 people.

viii) Twenty eight (28) springs, serving over 7,000 people.

ix) Kibira gravity flow scheme completed in Kyenjojo, serving over 2,100 people. 680 groups have been supported with Enterprise development grants valued at an average of US Dollars 5,000 each. Below is a table showing the number of grants per district

x) 18,172 poor households have been supported with food security grants.

xi) 236 demonstration sites have been established focusing on the different agronomic practices in management of upland rice and cassava (Akena variety).

xii) The surveying and registration of 666 parcels of land has been completed and individual owners issued with certificates.

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xiii) Training of 1, 232 Community volunteers (FAL instructors and House hold mentors) to equip and empower them to run the 572 FAL classes and mentor 17,280 poorer households in all the 13 districts.

xiv) Training of 1,373 (573 males and 800 females) community resource persons on gender mainstreaming

xv) Identification and training of 560 groups in group dynamics and leadership skills has been completed.

xvi) Mentoring 4,850 (43% female headed) poor households in F/Y 2011/12 bringing the cumulative total to 16,035 poorer households has been done to enable them participate in development initiatives through identifying and developing their own path ways out of poverty.

xvii) Training of 13,523 (66% female) FAL learners to improve their literacy and numeracy skills is on-going.

xviii) Graduated 2,696 FAL learners in exams conducted in December 2011 and the learners awarded certificates.

xix) Administration of FAL proficiency tests to over 10,240 FAL learners.

xx) Formation and training of 134 water user committees

xxi) Formation and training of 149 road user committees

xxii) Mainstreaming of Knowledge management activities done with publication of issues of newsletter and establishment of E-library.

xxiii) Quarterly monitoring and supervision conducted by the PCU staff regularly.

xxiv) Inter-ministerial Policy committee meetings and field visits held regularly

Plan of operation:

The Ministry of Local Government is the lead agency with the District local governments as implementing agencies through the normal government departments.

Planned activities for FY 2013/14:

1) Agriculture and Land Management Component:

The main interventions planned under this component include;

- i) Provision of technical backstopping to 680 Farmer groups
- ii) Facilitation of Area Land Committees in all the 13 pilot sub-counties
- iii) Facilitation of District Land Board in all the 13 districts.
- iv) Surveying of 356 parcels of land for the poor households.

2) Community Development Component

The main interventions planned under this component include;

- i) Knowledge management through talk shows, documentations and publications through 78 activities.
- ii) Conducting FAL proficiency tests for over 9,620 FAL learners
- iii) Support household mentors to form clusters and develop income generating groups and or VSLA groups for over

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11,963 poor mentored households (1,709 clusters and groups).

iv)Supervision of the component activities by district and Sub-county staff by giving support to household mentors and FAL instructors.

3)Community Access Roads and Water Infrastructure

i)Formation and training of 412 Road Committees.

ii)Construction of third batch of community access roads (630 Kms).

iii)Design and construction of 670 kms of fourth batch of community access roads.

4)Programme Coordination:

The following are activities planned under this component;

i)Conduct quarterly regional reviews workshops for technical staff and also hold a national review for stakeholders and district political leaders.

ii)Update the programme data base and maps for all DLSP investments.

iii)Procure consultancy service for design of the fourth batch of community access roads.

iv)Mainstreaming of Knowledge Management (KM) in the implementation of the DLSP

v)Providing internet and e-mail services to the districts to facilitate improved communication and information sharing.

vi)Participation in External/Internal workshops and trainings.

Planned Outputs for FY 2013/14:

i)2 400 kilometres of community access road opened/rehabilitated for about 300 stretches of road (equivalent to an average of 8 km per road).

ii)300 Road Committees formed and/or strengthened.

iii)200 000 people benefiting from improved road access.

iv)31 boreholes constructed to benefit 4650 people

v)45 hand dug shallow wells constructed to benefit 4500 people

vi)32 protected springs constructed to benefit 3200 people

vii)1 valley tank constructed to benefit 2000 people

viii)5 motorized shallow wells constructed to benefit 500 people

ix)14 boreholes rehabilitated to benefit 2100 people

x)gravity flow scheme constructed to benefit 1000 people

xi)312 on-farm demonstrations hosted.

xii)15 600 farmers (equivalent to 624 farmer groups/producer associations) trained in entrepreneurship.

xiii)15 600 farmers (equivalent to 624 farmer groups/producer associations) trained in production and post-harvest.

xiv)624 enterprise development grant proposals prepared and approved.

xv)17 280 food security production grants provided for individual poorer mentored HHs (hereof 40% women HH heads).

xvi)17 280 poorer mentored HHs trained in basic farming skills through 3 456 clusters. (average of 5 per cluster)

xvii)39 Area Land Committees trained and equipped

xviii)13 District Land Boards trained and equipped.

xix)25 000 individuals sensitised in land tenure rights. (equivalent to 312 communities with an average of 80 individuals per community meeting)

xx)52 awareness raising events on land tenure rights

xxi)624 household mentors and 624 FAL instructors training and facilitated.

xxii)17 280 poorer HHs identified and mentored by the household mentors.

xxiii)624 bicycles distributed to household mentors

xxiv)46 800 FAL learners enrolled.

xxv)15 600 farmers (30% hereof women) (equivalent to 624 farmer groups/producer associations) trained in group

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organisation and leadership skills.

xxvi)13 Districts and 39 sub-counties equipped and mobilised,

xxvii)65 district and sub-county officials trained in planning, M&E, accounting and HH mentoring methodology

Financing:

IFAD:32 billion shillings

GOU: 700 million

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.300 | 0.350 | 0.300 | 0.200 | 0.000 |
| Donor Funding for Project | 10.305 | 19.188 | 5.830 | 0.000 | 0.000 |
| Total Funding for Project | 10.605 | 19.538 | 6.130 | 0.200 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1066 District Livelihood Support Programme | 449,919 | 19,187,835 | N/A | 19,637,754 | 399,883 | 5,830,000 | N/A | 6,229,883 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 0 | 1,200,000 | N/A | 1,200,000 |
| 211103 Allowances | 29,919 | 46,000 | N/A | 75,919 | 9,883 | 0 | N/A | 9,883 |
| 212101 Social Security Contributions (NSSF) | 70,000 | 0 | N/A | 70,000 | 0 | 0 | N/A | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 10,000 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 18,000 | 50,000 | N/A | 68,000 |
| 221002 Workshops and Seminars | 38,000 | 88,000 | N/A | 126,000 | 70,000 | 174,000 | N/A | 244,000 |
| 221003 Staff Training | 48,000 | 69,000 | N/A | 117,000 | 28,000 | 0 | N/A | 28,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 4,000 | N/A | 4,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 0 | N/A | 14,000 | 24,000 | 0 | N/A | 24,000 |
| 222001 Telecommunications | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 225001 Consultancy Services- Short-term | 60,000 | 0 | N/A | 60,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 30,000 | 0 | N/A | 30,000 | 30,000 | 206,000 | N/A | 236,000 |
| 227002 Travel Abroad | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 25,000 | N/A | 25,000 | 10,000 | 0 | N/A | 10,000 |
| 228002 Maintenance - Vehicles | 20,000 | 58,000 | N/A | 78,000 | 20,000 | 100,000 | N/A | 120,000 |
| 231003 Roads and Bridges | 0 | 7,102,835 | N/A | 7,102,835 | 0 | 3,300,000 | N/A | 3,300,000 |
| 231005 Machinery and Equipment | 0 | 5,785,000 | N/A | 5,785,000 | 0 | 0 | N/A | 0 |
| 263206 Other Capital grants(capital) | 0 | 6,000,000 | N/A | 6,000,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 50,000 | 800,000 | N/A | 850,000 |
| Grand Total Vote 011 | 449,919 | 19,187,835 | N/A | 19,637,754 | 399,883 | 5,830,000 | N/A | 6,229,883 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>349,919</i> | <i>19,187,835</i> | <i>0</i> | <i>19,537,754</i> | <i>299,883</i> | <i>5,830,000</i> | <i>0</i> | <i>6,129,883</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project : 1068 CAIIP

| | |
|---|--|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | PROJECT COORDINATOR |
| Location: | Sembabule,Lyantonde,Mubende,Masaka,Lwengo,Kalungu,Butambala,Gomba, |
| Total Expenditure (UGX bn): | 216.600 |
| Previous Expenditure (UGX bn): | 154.000 |
| Total Planned Expenditures (UGX bn): | 10.000 |
| Funds Secured (UGX bn): | 10.000 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/2007 |
| Completion Date: | 6/30/2013 |

Background:

The background of Uganda recognizes that improved access to markets is a key condition for the transformation of the agricultural sector from subsistence to commercial production and this is addressed previously under the plan for modernization of agriculture (PMA) priority area of promoting agro- processing and improving access to markets and currently by the agricultural chapter of the National Development plan (NDP). It is against this basis that the Government is intervening in enhancing commercialization of agriculture and improving market access through the Community Agricultural Infrastructure Improvement programme (CAIIP). CAIIP is designed to contribute nationally to the agricultural Chapter of NDP, prosperity for all'', the agricultural sector development strategy and investment plan (DSIP). And the District, Urban and community access roads improvement plan (DUSCARIP).

Regionally, CAIIP is consistent with the 2nd pillar of comprehensive African Agricultural development programme (CAADP) to which Uganda is a subscriber, and with the first millennium development goal of halving poverty and hunger by 2015.

The first phase of the programme, CAIIP1, covers 78 sub-counties in 26 old districts (35 districts including newly created ones) in central and eastern Uganda and is supported with loans from the African development bank (ADB) and the International Fund for The first phase of the programme, CAIIP1, covers 78 sub-counties in 26 old districts (35 districts including newly created ones) in central and eastern Uganda and is supported with loans from the African development bank (ADB) and the International Fund for CAIIP-1 is expected to benefit about 8.8 million rural poor people belonging to 1.76 million households

Objectives:

The overall sector goal is to contribute to poverty reduction and economic growth in Uganda through enhanced commercialization of agriculture. The specific objectives of the project are to enhance farmers' access to markets, attract competitive prices

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Link with the NDP:

The project contributes to the agricultural chapter of the NDP Specifically towards improved market access and infrastructure development. At sector level the project contributes to the objective of local economic development under the local Government sector investment plan.

Expected Outputs:

- i) Number of km of rural roads improved
- ii) Sub-County improvement market structure improved
- iii) rural public institutions connected to electricity
- iv) rural community mobilisation and capacity building supported

Performance Indicators:

- i) GDP to rise from 5.2 (2003) to 7% (2013) nationally (NDP)
- ii) District roads in good condition increased from 60% to 85% by 2013 (DUCARIP)
- iii) Community Access roads in good condition increased from 10% to 50% by 2013 (DUCARIP)
- iv) District roads in good condition increased from 60% to 85% by 2013 (DUCARIP)
- v) Community Access roads in good condition increased from 10% to 50% by 2013 (DUCARIP)

Technical description of the project:

Class iii feeder roads

Achievements for FY 2012/13:

- i) 5,766 kms of community access roads constructed;
- ii) 808 Kms of District Roads rehabilitated;
- iii) Supply and Installation of 123 value addition facilities (Milk Cooler, Rice huller, Maize Mills and Coffee hullers);
- iv) 77 rural and road side markets constructed;
- v) 22kms of HEP national grid extension to agro-processing facilities;

Plan of operation:

The Ministry of Local Government is the lead agency with the District LGs as implementing agencies through the normal government departments. The districts are: Sembabule, Lyantonde, Mubende, Masaka, Lwengo, Kalungu, Butambala, Gomba, Mityana, Kiboga, Nakasongola, Kibale, Mukono, Kayunga, Iganga, Namutumba, Pallisa, Kibuku, Butaleja, Tororo, Kamuli, Buyende, Kaliro, Budaka, Mbale, Sironko, Bulambuli, Manawa, Bududa, Bukwo, Kween and Kapchorwa

Planned activities for FY 2013/14:

- i) Complete remaining meters of community access roads
- ii) Complete the installation and operationalisation of APFs
- iii) Carry out impact and completion studies

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iv)Extend 22.2Km of grid to 27 APF sites

Planned Outputs for FY 2013/14:

- i)Rural roads improved
- ii)Sub-County improvement market structure improved
- iii)Rural Electrification of markets carried out
- iv)Rural community mobilisation and capacity building supported

Financing:

ADB: 117billion shillings

IFAD: 83.2billion shillings

GOU:16.4billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.250 | 0.250 | 0.053 | 0.000 | 0.000 |
| Donor Funding for Project | 25.310 | 9.710 | 9.520 | 0.000 | 0.000 |
| Total Funding for Project | 25.560 | 9.960 | 9.573 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1068 CAHP | 2,750,000 | 9,710,360 | N/A | 12,460,360 | 53,000 | 9,520,000 | N/A | 9,573,000 |
| 211103 Allowances | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 212101 Social Security Contributions (NSSF) | 231,500 | 0 | N/A | 231,500 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 154,360 | N/A | 154,360 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 100,000 | N/A | 103,500 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 62,000 | N/A | 62,000 |
| 225002 Consultancy Services- Long-term | 0 | 1,248,000 | N/A | 1,248,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 0 | 283,000 | N/A | 283,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | N/A | 5,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 0 | 100,000 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 130,000 | N/A | 130,000 | 0 | 18,000 | N/A | 18,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 0 | 8,520,000 | N/A | 8,520,000 |
| 231005 Machinery and Equipment | 0 | 3,000,000 | N/A | 3,000,000 | 0 | 790,000 | N/A | 790,000 |
| 231007 Other Structures | 0 | 4,695,000 | N/A | 4,695,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 53,000 | 130,000 | N/A | 183,000 |
| 312206 Gross Tax | 2,500,000 | 0 | N/A | 2,500,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 011 | 2,750,000 | 9,710,360 | N/A | 12,460,360 | 53,000 | 9,520,000 | N/A | 9,573,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>250,000</i> | <i>9,710,360</i> | <i>0</i> | <i>9,960,360</i> | <i>53,000</i> | <i>9,520,000</i> | <i>0</i> | <i>9,573,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project : 1087 CAIP II

| | |
|---|--|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | PROJECT COORDINATOR |
| Location: | Gulu, Kitgum, Amuru, Nwoya, Pader, Agago, Lira, Otuke, Aleptong, Dokolo, |
| Total Expenditure (UGX bn): | 156.000 |
| Previous Expenditure (UGX bn): | 69.000 |
| Total Planned Expenditures (UGX bn): | 90.960 |
| Funds Secured (UGX bn): | 90.900 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 1/7/2009 |
| Completion Date: | 12/31/2014 |

Background:

The Government of Uganda secured funding to the tune of UA 50.9 equivalent to USD 82.526 million with ADB loan amounting to UA 45 million (equivalent to USD 72.960 million), government of Uganda contribution of UA 5.1 million (equivalent to USD 8.268 million) and community contribution amounting to UA 0.8 million (equivalent to USD 1.297 million) to finance the second phase of the community Agriculture Improvement Programme-project 11 (CAIP-11) over a period of 5 years from 2009-2013. The programme, is in its second year of implementation, is expected to benefit about 5.3 million rural poor belonging to 1.02 million households. CAIP is implemented in 65 sub-counties in 15 core districts in Northern and Eastern Uganda and eastern Uganda and an additional deepening intervention in 32 new sub counties within 16 districts under CAIP. CAIP 11 is expected to increase the volume of agricultural produce marketed by 45% and increase household incomes by 50% at completion. The project is implemented by the participating districts with oversight from the project facilitation team

Objectives:

- i)To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.
- ii)To enhance farmers access to markets, attract competitive prices
- iii)Increased incomes through improvements in rural infrastructures and their management by well mobilized communities

Link with the NDP:

Enhancement of Agricultural production and productivity improved market access and infrastructure Development. At the sectoral level the project contributes to the objective of Local Economic Development under the Local Government Sector Investment Plan. It contributes to two thematic areas of the NDP namely improvement of the stock of infrastructure and improving household incomes.

Expected Outputs:

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Expected outputs are:-Support to rural roads improvement.-Support to Sub-county market structure improvement.-Rural electrification of markets.-Community mobilization and capacity building.in

Performance Indicators:

- i) No of km of Batch B Cars rehabilitated
- ii)No of Km of District feeder roads rehabilitated
- iii)No of APF Shelters constructed

Technical description of the project:

Class III feeder roads

Achievements for FY 2012/13:

- i)Rehabilitated and handed over 484KM of community Access Roads (CARS)
- ii)Rehabilitation of 1,615 KM of CARs mainly under Batch B and still on going
- iii)Re-advertised 125km of Batch B
- iv)Rehabilitated and handed over 185km out of 230.4 km of DFRs
- v)Initiated procurement of contractors to construct 2 produce stores and 95 shelters
- vi)For assorted agro-processing
- vii)Procurement of suppliers for APFs on going
- viii)Initiated procurement of contractors to extend 54.1KM of the grid to 56
- ix)APFs on going
- x)Initiated procurement of contractors to extend 54.1 KM of the grid to 56 APFs sites in 23 districts

Plan of operation:

The project is implemented by districts and sub county LGs, under the technical guidance and supervision of the ministry of LGs through the programme facilitation team.The districts are:Gulu, Kitgum, Amuru, Nwoya, Pader, Agago, Lira, Ouke, Aleptong, Dokolo, Amolatar, Soroti, Katakwi, Amuria, Bukedea, Jinja, Wakiso, Rakai, Masaka, Lwengo, Mpigi, Butambala, Kalungu, Mubende, Kiboga, Kibaale, Mukono, Iganga, Luuka, Butaleja, Tororo, Kamuli, Buyende, Pallisa, Buikwe, Kibuku, Lamwo, Kween, Mbale, Sironko, Burambuli, Manafwa, Kapchorwa

Planned activities for FY 2013/14:

- i)Complete rehabilitation of all remaining kilometres of community access roads
- ii)Complete the rehabilitation of District feeder roads
- iii)Complete the execution of civil works for APF Shelters
- iv)Complete the installation of Agro processing
- v)Complete extension of 54.1KM of the grid to 56 APFs sites in 23 districts

Planned Outputs for FY 2013/14:

- i)1,615 Km of Batch B Cars rehabilitated
- ii)45, 4 Km of District feeder roads rehabilitated
- iii)APF Shelters constructed
- iv)Agro processing facilities installed
- v)54.1km of the national power grid extended to 56 APFs sites in 23 districts

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Vote Function: 13 21 District Administration and Development

Financing:

IFAD : 90.7 billion shillings, GOU: 0.2billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 0.200 | 0.247 | 0.396 | 1.217 |
| Donor Funding for Project | 30.440 | 24.310 | 90.670 | 32.270 | 0.000 |
| Total Funding for Project | 30.640 | 24.510 | 90.917 | 32.666 | 1.217 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1087 CAIP II | 200,000 | 24,310,000 | N/A | 24,510,000 | 1,869,400 | 90,670,000 | N/A | 92,539,400 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 1,300,000 | N/A | 1,300,000 | 0 | 1,700,000 | N/A | 1,700,000 |
| 212101 Social Security Contributions (NSSF) | 86,400 | 150,000 | N/A | 236,400 | 227,000 | 0 | N/A | 227,000 |
| 221002 Workshops and Seminars | 0 | 217,257 | N/A | 217,257 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 3,000 | 5,000 | N/A | 8,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 33,000 | 205,743 | N/A | 238,743 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 1,000,000 | N/A | 1,000,000 | 0 | 200,000 | N/A | 200,000 |
| 227001 Travel Inland | 24,100 | 700,000 | N/A | 724,100 | 10,000 | 0 | N/A | 10,000 |
| 227004 Fuel, Lubricants and Oils | 3,500 | 0 | N/A | 3,500 | 10,000 | 0 | N/A | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 100,000 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 231001 Non-Residential Buildings | 0 | 5,565,000 | N/A | 5,565,000 | 0 | 5,200,000 | N/A | 5,200,000 |
| 231003 Roads and Bridges | 0 | 12,968,168 | N/A | 12,968,168 | 0 | 78,940,000 | N/A | 78,940,000 |
| 231005 Machinery and Equipment | 0 | 1,362,000 | N/A | 1,362,000 | 0 | 0 | N/A | 0 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 0 | 4,130,000 | N/A | 4,130,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 50,000 | 716,832 | N/A | 766,832 | 0 | 500,000 | N/A | 500,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 1,622,400 | 0 | N/A | 1,622,400 |
| Grand Total Vote 011 | 200,000 | 24,310,000 | N/A | 24,510,000 | 1,869,400 | 90,670,000 | N/A | 92,539,400 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>200,000</i> | <i>24,310,000</i> | <i>0</i> | <i>24,510,000</i> | <i>247,000</i> | <i>90,670,000</i> | <i>0</i> | <i>90,917,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project : 1088 Markets and Agriculture Trade Improvement Project

| | |
|---|--|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | National Programme Facilitator |
| Location: | Jinja, Mbale, Masaka, Fort-portal, Hoima, Gulu, Lira, Municipalities and Kam |
| Total Expenditure (UGX bn): | 170.400 |
| Previous Expenditure (UGX bn): | 83.000 |
| Total Planned Expenditures (UGX bn): | 42.000 |
| Funds Secured (UGX bn): | 31.000 |
| Funding Gap (UGX bn): | 11.000 |
| Start Date: | 5/2/2010 |
| Completion Date: | 9/30/2015 |

Background:

Markets and Agriculture Trade Improvement Project (MATIP) is one of the government interventions aimed at attaining prosperity for all, and improved market access and infrastructure development and also as a key function for the transformation of the agricultural sector from subsistence to commercial production.

A majority of urban markets in Uganda were constructed before or soon after independence in 1962. With the expansion of the population, the growth of the economy and the overall development of the country over the years, new markets located in upcoming suburbs of urban centres have emerged, albeit operating in makeshift temporary structures which at the moment are heavily congested and in appalling state. The increasing demand for market working space in urban centres have therefore placed enormous pressure on the local governments to create room for affordable and better working conditions in these markets. It is against this background that MATIP was prepared to improve the market place economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities, enhancing incomes of vendors, increasing employment, increasing customer satisfaction as well as increasing revenue generation by local governments. The programme is supported by the African Development Bank and Arab Bank for economic development

Objectives:

- i) To contribute to poverty reduction and economic growth in Uganda through enhanced marketing of Agricultural produce and other merchandise
- ii) To improve market place economic and social infrastructure
- iii) To create additional working space and improved working conditions in selected markets by providing better structures, proper access, proper drainage, water, electricity and general amenities
- iv) To reduce street vending and illegal markets, which have caused many roads in the city being blocked almost half way and causing traffic jam
- v) To increase revenue collection by urban councils
- vi) To reduce solid waste management by illegal markets and street vendors, which usually cause blockage of road drains and make maintenance expensive.

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Link with the NDP:

MATIP contributes to the agricultural Chapter of the NDP specifically towards improved market access and infrastructure development. At sectoral level, the project contributes to the objective of Local Economic Development under the Local Government sector Investment Plan.

Expected Outputs:

Expected output of the programme is market place economic and social infrastructure for about 900,000 households . The Markets to be constructed are: Jinja, Busia, Tororo, Mbale, Soroti, Lugazi, Masaka, Mbarara, Fortportal, Kasese, Hoima, Gulu, Lira, Kitgum, Arua, Moroto, Entebbe, Kabale, Kampala.

Performance Indicators:

No of stalls constructed and occupied per market

Technical description of the project:

Jinja, Mbale, Gulu, and Lira constructed to accommodate 4000 vendors each, Hoima, Fortportal constructed to accommodate 1400 vendors each, Wandegaya constructed to accommodate over 2000 vendors

Achievements for FY 2012/13:

i) Completed about 80% of the civil works which are at superstructure level in the 7 urban council markets, namely: Lira Central, Jinja Central, Mbale Central, Wandegaya, Mpanga, Gulu main and Hoima Central.

ii) Registered about 40,000 market vendors that will directly benefit from the constructed markets

Plan of operation:

The Ministry of Local Government is the lead agency with the District local governments as implementing agencies through the normal government departments.

Planned activities for FY 2013/14:

- i) Complete the construction of the seven markets being constructed in the first phase
- ii) Commence construction of Nyendo market in Masaka Municipality and Busega under KCCA Under the BADEA loan
- iii) Under take management training of market vendors and urban councils
- iv) Facilitation of relocation of vendors back to the reconstructed markets and eventual management of the markets upon completion
- v) Relocate vendors in markets under phase 11 to pave way for redevelopment
- vi) Supervise the construction on the remaining markets under phase 11

Planned Outputs for FY 2013/14:

- i) Market places for economic and social infrastructure created
- ii) Agriculture produce marketed
- iii) Marketing opportunities for farmers and vendors Improved
- iv) Marketing conditions improved
- v) Post-harvest losses reduced and quality of prices increased

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

vi)Markets reconstructed

vii)Income to vendors and urban councils improved

viii)Market information systems established and information management improved and in use at Municipal

Financing:

USD 150.8 billion shillings

BADEA: 2.6 billion shillings

GOU: 17 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.800 | 1.000 | 1.000 | 1.000 | 1.000 |
| Donor Funding for Project | 23.660 | 33.663 | 30.332 | 31.226 | 8.040 |
| Total Funding for Project | 24.460 | 34.663 | 31.332 | 32.226 | 9.040 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1088 Markets and Agriculture Trade Improvement Project | 1,000,000 | 33,663,000 | N/A | 34,663,000 | 22,000,000 | 30,331,585 | N/A | 52,331,585 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 0 | 224,640 | N/A | 224,640 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 0 | 100,000 | N/A | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 0 | 50,000 | N/A | 50,000 |
| 225001 Consultancy Services- Short-term | 0 | 1,890,000 | N/A | 1,890,000 | 200,000 | 0 | N/A | 200,000 |
| 231001 Non-Residential Buildings | 0 | 31,773,000 | N/A | 31,773,000 | 0 | 29,136,585 | N/A | 29,136,585 |
| 281503 Engineering and Design Studies and Plans for Capital W | 0 | 0 | N/A | 0 | 0 | 20,300 | N/A | 20,300 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 0 | 800,060 | N/A | 800,060 |
| 282091 Tax Account | 1,000,000 | 0 | N/A | 1,000,000 | 800,000 | 0 | N/A | 800,000 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 21,000,000 | 0 | N/A | 21,000,000 |
| Grand Total Vote 011 | 1,000,000 | 33,663,000 | N/A | 34,663,000 | 22,000,000 | 30,331,585 | N/A | 52,331,585 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,000</i> | <i>33,663,000</i> | <i>0</i> | <i>34,663,000</i> | <i>1,000,000</i> | <i>30,331,585</i> | <i>0</i> | <i>31,331,585</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project : 1089a LGSIP Support to District Development

| | |
|---|--|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Commissioner, District Administration Department |
| Location: | country wide |
| Total Expenditure (UGX bn): | 5.000 |
| Previous Expenditure (UGX bn): | 0.500 |
| Total Planned Expenditures (UGX bn): | 0.300 |
| Funds Secured (UGX bn): | 0.300 |
| Funding Gap (UGX bn): | 0.200 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2023 |

Background:

The Ministry of Local Government (MoLG) is implementing a 10-year Local Government Sector Investment Plan (LGSIP), which covers the period 2013-2023. The LGSIP is an elaborate framework for planning, prioritizing, coordination and implementing strategic interventions geared towards deepening the implementation of the decentralization policy. The LGSIP focuses on implementing the sector NDP objectives, specifically to:-

- i) Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF
- ii) Ensure that resources are channelled to core programs and activities to support the implementation of the decentralization policy in line with the NDP and to
- iii) Ensure coordinated and effective delivery of services at local level.

Objectives:

Ensure coordinated and effective delivery of service at the local level.

Link with the NDP:

The project is relevant in respect to the NDP but significant institutions and operational constraints for local and national GOU agencies in delivery of services at the decentralized levels remained. Some of the key constraints include conflicting interests among the local governments, legal, policy, and regulatory frameworks and inadequate capacity of local governments to deliver their mandates.

Expected Outputs:

The 2013 Joint Annual Review of Decentralization conducted.

Performance Indicators:

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Number JARD undertakings implemented

Technical description of the project:

National and Local stakeholders participation

Achievements for FY 2012/13:

The 2012 Joint Annual Review of Decentralization conducted.

Plan of operation:

MoLG will undertake the activity

Planned activities for FY 2013/14:

Conducting the LG consultations and the conference

Planned Outputs for FY 2013/14:

The 2013 Joint Annual Review of Decentralization conducted.

Financing:

GOU UGX: 5 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.400 | 0.600 | 0.400 | 0.313 | 0.696 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.400 | 0.600 | 0.400 | 0.313 | 0.696 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1089a LGSIP Support to District Development | 600,000 | 0 | N/A | 600,000 | 400,000 | 0 | N/A | 400,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 221002 Workshops and Seminars | 467,000 | 0 | N/A | 467,000 | 150,000 | 0 | N/A | 150,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 37,000 | 0 | N/A | 37,000 | 30,000 | 0 | N/A | 30,000 |
| 227001 Travel Inland | 60,000 | 0 | N/A | 60,000 | 30,000 | 0 | N/A | 30,000 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 | N/A | 15,000 | 30,000 | 0 | N/A | 30,000 |
| 228002 Maintenance - Vehicles | 21,000 | 0 | N/A | 21,000 | 40,000 | 0 | N/A | 40,000 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| Grand Total Vote 011 | 600,000 | 0 | N/A | 600,000 | 400,000 | 0 | N/A | 400,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>600,000</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

| | |
|---|---|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Project Cordinator |
| Location: | Apac, Bugiri, Kabarole, Kamwenge, Kanungu, Kasese, Buhweju, Bundibugyo, |
| Total Expenditure (UGX bn): | 186.000 |
| Previous Expenditure (UGX bn): | 0.524 |
| Total Planned Expenditures (UGX bn): | 39.450 |
| Funds Secured (UGX bn): | 39.450 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 2/23/2012 |
| Completion Date: | 12/31/2016 |

Background:

The Government of Uganda secured funding to the tune of USD 60 million with ADB loan, Additional funding to the tune of USD 8 million was secured from the Islamic Development Bank (IDB) to finance the third phase of the Community Agricultural Infrastructural Improvement programme-phase 3 (CAIIP – 3) over a period of 5 years from 2012-2016, CAIIP 3 is implemented in 68 sub counties in 31 districts in Western, Northern, Central and Eastern Uganda. The allocation per district aimed at achieving 50% coverage per district, taking into account the previous/ ongoing project interventions of AAMP and DLSP. CAAIP-3 is expected to increase household incomes by 20%, increase the volume of agricultural produce that reaches markets by 25% and lead to a reduction of post-harvest losses by 20% in the project areas. The project is implemented by the participating districts with oversight from the project facilitation team based at the ministry of local government headquarters. CAIIP – 3 was launched on 20th April, 2012 and has since rolled out to all the 78 sub counties at different levels of implementation

Objectives:

- i)To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.
- ii)To enhance farmers access to markets, attract competitive prices

Link with the NDP:

The project contributes to the agricultural chapter of the NDP specifically towards improved market access and infrastructure development. At the sectoral level the project contributes to the objective of Local Economic Development under the Local Government sector investment plan

Expected Outputs:

Support to Rural road improvement; Support to Sub County Market structure improvement; Rural electrification of markets;Community Mobilization and capacity building.

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Performance Indicators:

- i) Number of Km of Batch A Community Access Roads rehabilitated
- ii) Completed designs and procured contractors for Batch B community Access Roads
- iii) Needs assessment reports

Technical description of the project:

Class 111 feeder roads

Achievements for FY 2012/13:

- i) Completed design of Batch A Community access roads (CARs) and procurement of contractors to execute continuing work
- ii) Procurement of contractors for approx 1.318km in final stages
- iii) Initiated the process of procuring a consultants firm to carry out the base line study now at the evaluation stage
- iv) Community mobilisation and awareness campaigns conducted

Plan of operation:

The project is implemented by districts and sub county LGs, under the technical guidance and supervision of the ministry of LGs through the programme facilitation team. The districts are Apac, Bugiri, Kabarole, Kamwenge, Kanungu, Kasese, Buhweju, Bundibugyo, Bushenyi, Busia, Hoima, Ibanda, Isingiro, Kabale, Kiruhura, Kisoro, Kole, Kyegegwa, Luwero, Masindi, Mayuge, Mbarara, Mitooma, Nakaseke, Namayingo, Ntoroko, Ntungamo, Oyam, Rubirizi, Rukungiri and Sheema district.

Planned activities for FY 2013/14:

- i) 1318Km of Batch A Community Access Roads rehabilitated
- ii) Completed designs and procured contractors for Batch B community Access Roads
- iii) Needs assessment report for agro processing facilities produced
- iv) Continued community mobilisation conducted

Planned Outputs for FY 2013/14:

- i) Rural roads improved
- ii) Sub-County improvement market structure improved
- iii) Rural markets connected to the Electricity grid
- iv) Rural community mobilised and capacity built

Financing:

ADB : 156 billion shillings
IDB : 20.8 billion shillings
GOU: 9.37 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

| | | | | | |
|--|--------------|---------------|---------------|---------------|---------------|
| Domestic Development Funding for Project | 0.000 | 0.100 | 0.200 | 0.000 | 0.096 |
| Donor Funding for Project | 0.000 | 11.975 | 39.250 | 40.430 | 41.640 |
| Total Funding for Project | 0.000 | 12.075 | 39.450 | 40.430 | 41.736 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|-------------------|------------|-------------------|-------------------------|-------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1236 Community Agric & Infrastructure Improvement Project (CAIP) III | 100,000 | 11,975,000 | N/A | 12,075,000 | 229,158 | 39,250,000 | N/A | 39,479,158 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 29,640 | 0 | N/A | 29,640 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 30,088 | 30,000 | N/A | 60,088 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 20,000 | 0 | N/A | 20,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 488,000 | N/A | 488,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 50,000 | 0 | N/A | 50,000 |
| 231003 Roads and Bridges | 0 | 0 | N/A | 0 | 70,000 | 38,234,300 | N/A | 38,304,300 |
| 231005 Machinery and Equipment | 0 | 0 | N/A | 0 | 0 | 497,700 | N/A | 497,700 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 11,975,000 | N/A | 11,975,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 29,430 | 0 | N/A | 29,430 |
| Grand Total Vote 011 | 100,000 | 11,975,000 | N/A | 12,075,000 | 229,158 | 39,250,000 | N/A | 39,479,158 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>100,000</i> | <i>11,975,000</i> | <i>0</i> | <i>12,075,000</i> | <i>199,728</i> | <i>39,250,000</i> | <i>0</i> | <i>39,449,728</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project : 1286 Uganda Good Governance

| | |
|---|--|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Commissioner , District Administration |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 5.500 |
| Previous Expenditure (UGX bn): | 0.500 |
| Total Planned Expenditures (UGX bn): | 3.200 |
| Funds Secured (UGX bn): | 3.200 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 6/1/2012 |
| Completion Date: | 6/30/2014 |

Background:

UGOGO aims at supporting good governance and Accountability and service delivery. The programme is aimed for poverty reduction and economic growth in strengthening democratic governance right based systems peace building and enhancing voice and accountability in LG service delivery.

Objectives:

To enhance public accountability in Local Governments
 To enhance improved service delivery in Local Governments
 To support the reduction of poverty and economic growth in LGs

Link with the NDP:

The NDP recognize that accountability is a key element in delivering good governance. The project contributes to the 'enhancement of principle of value for money', as emphasised in the NDP. The concept of accountability has moved from bank financial reporting to include other elements of transparency and interparty in the delivery of services.

Expected Outputs:

To support the effective of Local Government planning process in delivery of sustainable services in line with the NDP
 Local governments amend assessments systems and link with other government inspection process
 Service delivery standards
 Urban planning and management at local governments support
 Capacity of community based service management and enhance service delivery
 Transparency and accountability of LGs
 Local Governments good governance and service delivery
 Support LG statutory body
 Support performance of elected and appointed leaders

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Performance Indicators:

No of LG implementing JARD recommendations, No of Students trained in accountancy courses, No of facility User committees functional, No OF LGs with Funtional DSC and PAC, Ministry programmes and projects with climate change mainstreamed, No of LGs carrying out participatory development processes

Technical description of the project:

Enhancement of good governance and Accountability

Achievements for FY 2012/13:

- a)A value for money assessments of LG planning process in delivery of sustainable service conducted
- b)Sector minimum standards of service delivery compiled and the local governments performance assessments revised
- c)Requirements of LGs preparedness to issue performance bonds assessed
- d)Markets Act cap (94)revised and guidelines formulated
- e)Revised LG public accounts committee regulations
- f)Supported LG Accountants professional course
- g)Supported capacity of gender communities
- h)Supported to build capacity of DSC
- i)Supported to build capacity of LG contracts committee
- j)Monitored assess performance of CAOs,DCAOs and Town clerks of Municipalities
- k)Revised accounting of LGs
- l)Supported revision of LG reporting, anti-corruption strategy

Plan of operation:

MoLG is the lead agency with the District Local Governments as implementing agencies through LGs' government departments.

Planned activities for FY 2013/14:

- a)Rolling out of revised LG performance assessments
- b)Supporting urban planning and management
- c)Monitoring performance contracts for CAOs, DCAOs and Town clerks of MCs
- d)Monitoring implementation of LG anti – corruption strategy
- e)Supporting function use of communities
- f)Supporting function use of communities
- g)Supporting statutory bodies in LGs
- h)Build capacity of MoLG staff in empowering and monitoring of LGs service delivery
- i)Support to MoLG staff in integrating climate information and adopting it in LGs service of investment

Planned Outputs for FY 2013/14:

Revised LG performance assessment process rolled out;
 Urban planning and management supported;
 Implementation of performance contracts of CAOs, D/CAOs and Town Clerks of Municipalities Monitored;
 Implementation of the Local Government Anti corruption Strategy monitored;
 Functionality of user committees supported;

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Statutory bodies in LGs supported;

Capacity Built for MoLG and LG staff in environment and social safeguard monitoring and evaluating of LG service delivery investments and programmes;

Key LG staff trained in integrating climate vulnerability and adaptation into LG service delivery investments.

740 LGs accountants and Auditors trained in professional accountancy courses

LG bonds disseminated

LGs staff trained in Participatory development Management processes

Financing:

DANIDA :5 billion shillings, GOU : 0.5 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|----------------|----------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.400 | 1.811 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 2.800 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 3.200 | 1.811 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1286 Uganda Good Governance | 0 | 0 | N/A | 0 | 400,000 | 2,800,000 | N/A | 3,200,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 0 | 130,000 | N/A | 130,000 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 0 | 200,000 | N/A | 200,000 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 370,000 | 0 | N/A | 370,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 0 | 100,000 | N/A | 100,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 0 | 2,300,000 | N/A | 2,300,000 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 30,000 | 70,000 | N/A | 100,000 |
| Grand Total Vote 011 | 0 | 0 | N/A | 0 | 400,000 | 2,800,000 | N/A | 3,200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>400,000</i> | <i>2,800,000</i> | <i>0</i> | <i>3,200,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 22 Local Council Development

Development Project Profiles and Medium Term Funding Projections

Project : 1089b LGSIP Support to Local Councils Development

| | |
|---|---|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Commissioner, Local Councils Development Department |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 9.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 1.200 |
| Funds Secured (UGX bn): | 0.965 |
| Funding Gap (UGX bn): | 0.235 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2023 |

Background:

The Ministry of Local Government (MoLG) is implementing a 10-year Local Government Sector Investment Plan (LGSIP), which covers the period 2013-2023. The LGSIP is an elaborate framework for planning, prioritizing, coordination and implementing strategic interventions geared towards deepening the implementation of the decentralization policy. The LGSIP focuses on implementing the sector NDP objectives, specifically to:-

- i) Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF
- ii) Ensure that resources are channelled to core programs and activities to support the implementation of the decentralization policy in line with the NDP and to
- iii) Ensure coordinated and effective delivery of services at local level.

The implementation of the LGSIP brings to the centre all the key stakeholders in the Local Government sector including MoLG, LGFC, ULGA, UAAU, and the LGs.

Objectives:

Ensure coordinated and effective delivery of service at the local level.

Link with the NDP:

The project is relevant in respect to the NDP but significant institutions and operational constraints for local and national GOU agencies in delivery of services at the decentralized levels remained. Some of the key constraints include conflicting interests among the local governments, legal, policy, and regulatory frameworks and inadequate capacity of local governments to deliver their mandates.

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 22 Local Council Development

Expected Outputs:

Local Government councillors trained. LGs Offices constructed.

Performance Indicators:

Number of councillors trained. Number of LGs supported to construct offices. HIV interventions undertaken. Cross border and internal conflicts resolved.

Technical description of the project:

LGs leaders trained, LGs supported to construct offices, HIV interventions undertaken, Cross border and internal conflicts resolved and international LGs cooperation enhanced.

Achievements for FY 2012/13:

All LGs councillors trained

Plan of operation:

MoLG implements the activity

Planned activities for FY 2013/14:

Training of LGs leaders, supporting LGs to construct offices, implementing HIV work places policy, resolving Cross border and internal conflicts and organising/participating in Local and international LGs forum.

Planned Outputs for FY 2013/14:

Local Government councillors trained. LGs Offices constructed.

Financing:

GOU : 9 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.473 | 0.000 | 0.965 | 0.241 | 0.289 |
| Donor Funding for Project | 3.600 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 4.073 | 0.000 | 0.965 | 0.241 | 0.289 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1089b LGSIP Support to Local Councils Development | 0 | 0 | N/A | 0 | 965,000 | 0 | N/A | 965,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 20,472 | 0 | N/A | 20,472 |
| 221002 Workshops and Seminars | 0 | 0 | N/A | 0 | 84,528 | 0 | N/A | 84,528 |
| 221003 Staff Training | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | N/A | 0 | 300,000 | 0 | N/A | 300,000 |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 22 Local Council Development

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221009 Welfare and Entertainment | 0 | 0 | N/A | 0 | 82,000 | 0 | N/A | 82,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | N/A | 0 | 40,000 | 0 | N/A | 40,000 |
| 221017 Subscriptions | 0 | 0 | N/A | 0 | 185,000 | 0 | N/A | 185,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 14,000 | 0 | N/A | 14,000 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 21,000 | 0 | N/A | 21,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 7,000 | 0 | N/A | 7,000 |
| 231002 Residential Buildings | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| Grand Total Vote 011 | 0 | 0 | N/A | 0 | 965,000 | 0 | N/A | 965,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>965,000</i> | <i>0</i> | <i>0</i> | <i>965,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1089e LGSIP Support to Urban Development

| | |
|---|---|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Commissioner, Urban Administration Department |
| Location: | Country wide |
| Total Expenditure (UGX bn): | 5.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 0.500 |
| Funds Secured (UGX bn): | 0.100 |
| Funding Gap (UGX bn): | 0.400 |
| Start Date: | 1/7/2013 |
| Completion Date: | 6/30/2023 |

Background:

The Ministry of Local Government (MoLG) is implementing a 10-year Local Government Sector Investment Plan (LGSIP), which covers the period 2013-2023. The LGSIP is an elaborate framework for planning, prioritizing, coordination and implementing strategic interventions geared towards deepening the implementation of the decentralization policy. The LGSIP focuses on implementing the sector NDP objectives, specifically to:-

- i) Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF
- ii) Ensure that resources are channelled to core programs and activities to support the implementation of the decentralization policy in line with the NDP and to
- iii) Ensure coordinated and effective delivery of services at local level.

The implementation of the LGSIP brings to the centre all the key stakeholders in the Local Government sector including MoLG, LGFC, ULGA, UAAU, and the LGs.

Objectives:

The primary objectives of the LGSIP are to:

- i) Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF;
- ii) Ensure that resources are channeled to core programs and activities to support implementation of decentralization policy in line with the NDP;
- iii) Ensure coordinated and effective delivery of service at the local level.

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

Link with the NDP:

The project is relevant in respect to the NDP but significant institutions and operational constraints for local and national GOU agencies in delivery of services at the decentralized levels remained. Some of the key constraints include conflicting interests among the local governments, legal, policy, and regulatory frameworks and inadequate capacity of local governments to deliver their mandates

Expected Outputs:

Urban infrastructure constructed ie roads, office block . Councillors and staff in the newly created Town Councils and Town Boards trained. Physical planning supported in urban areas.

Performance Indicators:

Number urban councils supported

Technical description of the project:

minimum urban service delivery indicators

Achievements for FY 2012/13:

5 Urban centres supported to develop urban infrastructure

Plan of operation:

MoLG will implement the project

Planned activities for FY 2013/14:

carry out Physical planning and implementation

Planned Outputs for FY 2013/14:

10 Urban councils supported to carry out carry out Physical planning and implementation

Financing:

Gou: 5 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.250 | 0.100 | 0.965 | 1.158 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.250 | 0.100 | 0.965 | 1.158 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| | | | | | | | | |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1089e LGSIP Support to Urban Development | 250,000 | 0 | N/A | 250,000 | 100,000 | 0 | N/A | 100,000 |
| 221002 Workshops and Seminars | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 263204 Transfers to other gov't units(capital) | 0 | 0 | N/A | 0 | 100,000 | 0 | N/A | 100,000 |
| 263325 Contingency transfers | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 011 | 250,000 | 0 | N/A | 250,000 | 100,000 | 0 | N/A | 100,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>250,000</i> | <i>0</i> | <i>0</i> | <i>250,000</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>100,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Project : 1089c LGSIP Support to Local Government Inspection

| | |
|---|--|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Commissioners of District & Urban Inspection Depts |
| Location: | All LGs |
| Total Expenditure (UGX bn): | 6.000 |
| Previous Expenditure (UGX bn): | 0.500 |
| Total Planned Expenditures (UGX bn): | 0.600 |
| Funds Secured (UGX bn): | 0.000 |
| Funding Gap (UGX bn): | 0.100 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2023 |

Background:

The Ministry of Local Government (MoLG) is implementing a 10-year Local Government Sector Investment Plan (LGSIP), which covers the period 2013-2023. The LGSIP is an elaborate framework for planning, prioritizing, coordination and implementing strategic interventions geared towards deepening the implementation of the decentralization policy. The LGSIP focuses on implementing the sector NDP objectives, specifically to:-

- i) Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF
- ii) Ensure that resources are channelled to core programs and activities to support the implementation of the decentralization policy in line with the NDP

Objectives:

To assess compliance of the LGs in respect of various regulations, laws and guidelines from MDAs

Link with the NDP:

The project is relevant in respect to the NDP but significant institutions and operational constraints for local and national GOU agencies in delivery of services at the decentralized levels remained. Some of the key constraints include conflicting interests among the local governments, legal, policy, and regulatory frameworks and inadequate capacity of local governments to deliver their mandates.

Expected Outputs:

National assessment of District and Urban LGs carried out.

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 Local Government Inspection and Assessment

Performance Indicators:

Synthisis report indicating the progress of performane in terms of those LGs which are penalised,static and rewarded and meeting / not meeting the minimum conditions.

Technical description of the project:

evidence based compliance to laws, regulations and guidelines.

Achievements for FY 2012/13:

National assessment 2012/13 carried out.

Plan of operation:

MoLG implements the activity

Planned activities for FY 2013/14:

assess all LGs

Planned Outputs for FY 2013/14:

National assessment carried out for all LGs

Financing:

GOU :6 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.500 | 0.800 | 0.527 | 0.800 | 0.900 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.500 | 0.800 | 0.527 | 0.800 | 0.900 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1089c LGSIP Support to Local Government Inspection | 800,000 | 0 | N/A | 800,000 | 527,000 | 0 | N/A | 527,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 39,900 | 0 | N/A | 39,900 |
| 221002 Workshops and Seminars | 35,000 | 0 | N/A | 35,000 | 27,000 | 0 | N/A | 27,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | N/A | 20,000 | 20,000 | 0 | N/A | 20,000 |
| 221012 Small Office Equipment | 0 | 0 | N/A | 0 | 1,000 | 0 | N/A | 1,000 |
| 222003 Information and Communications Technology | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 225001 Consultancy Services- Short-term | 505,000 | 0 | N/A | 505,000 | 55,000 | 0 | N/A | 55,000 |
| 227001 Travel Inland | 130,000 | 0 | N/A | 130,000 | 287,100 | 0 | N/A | 287,100 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | N/A | 60,000 | 45,000 | 0 | N/A | 45,000 |
| 228002 Maintenance - Vehicles | 50,000 | 0 | N/A | 50,000 | 38,000 | 0 | N/A | 38,000 |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 Local Government Inspection and Assessment

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 011 | 800,000 | 0 | N/A | 800,000 | 527,000 | 0 | N/A | 527,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>527,000</i> | <i>0</i> | <i>0</i> | <i>527,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1089d LGSIP Support to Policy, Planning and Support

| | |
|---|--|
| Implementing Agency: | Ministry of Local Government |
| Responsible Officer: | Assistant Commissioner Policy and planning |
| Location: | country wide |
| Total Expenditure (UGX bn): | 25.000 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 2.500 |
| Funds Secured (UGX bn): | 2.200 |
| Funding Gap (UGX bn): | 0.300 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2023 |

Background:

The Ministry of Local Government (MoLG) is implementing a 10-year Local Government Sector Investment Plan (LGSIP), which covers the period 2013-2023. The LGSIP is an elaborate framework for planning, prioritizing, coordination and implementing strategic interventions geared towards deepening the implementation of the decentralization policy. The LGSIP focuses on implementing the sector NDP objectives, specifically to:-

- i) Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF
- ii) Ensure that resources are channelled to core programs and activities to support the implementation of the decentralization policy in line with the NDP and to
- iii) Ensure coordinated and effective delivery of services at local level.

Objectives:

-To provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF;-To ensure that resources are channeled to core programmes and activities in support of the implementation of programmes.

Link with the NDP:

The project is relevant in respect to the NDP but significant institutions and operational constraints for local and national GOU agencies in delivery of services at the decentralized levels remained. Some of the key constraints include conflicting interests among the local governments, legal, policy, and regulatory frameworks and inadequate capacity of local governments to deliver their mandates.

Expected Outputs:

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

-LGs supported in planning and budgeting; Ministry Website and resource centre maintained. Projects Monitored and evaluated

Performance Indicators:

Number of LGs supported in ICT, planning and budgeting.

Technical description of the project:

Functional MIS in all LGs, and compliance for NDP

Achievements for FY 2012/13:

Planning and ICT supported in 40 LGs

Plan of operation:

MoLG implements the activities

Planned activities for FY 2013/14:

functionalise of MIS, LGs support to link Devt plans to NDP, LGs support to review NDP, Nutrition ,Food security support, and staff training. Procuring Office equipment and tools

Planned Outputs for FY 2013/14:

MIS functionalised ,LGs supported to link Devt plans to NDP, LGs supported to review NDP, Nutrition ,Food security supported, and staff trained. Office equipment and tools procured

Financing:

GOU :2.2 billion shillings

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.970 | 2.556 | 2.200 | 2.906 | 2.046 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.970 | 2.556 | 2.200 | 2.906 | 2.046 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1089d LGSIP Support to Policy, Planning and Support | 37,312,844 | 0 | N/A | 37,312,844 | 5,200,000 | 0 | N/A | 5,200,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 19,900 | 0 | N/A | 19,900 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 15,000 | 0 | N/A | 15,000 |
| 221002 Workshops and Seminars | 118,000 | 0 | N/A | 118,000 | 60,000 | 0 | N/A | 60,000 |
| 221003 Staff Training | 45,000 | 0 | N/A | 45,000 | 286,000 | 0 | N/A | 286,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | N/A | 0 | 350,000 | 0 | N/A | 350,000 |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|--------------------------------|---------------|------------|-------------------|--------------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221011 Printing, Stationery, Photocopying and Binding | 140,000 | 0 | N/A | 140,000 | 175,600 | 0 | N/A | 175,600 |
| 221017 Subscriptions | 250,000 | 0 | N/A | 250,000 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 18,500 | 0 | N/A | 18,500 |
| 225001 Consultancy Services- Short-term | 1,110,000 | 0 | N/A | 1,110,000 | 143,000 | 0 | N/A | 143,000 |
| 227001 Travel Inland | 240,000 | 0 | N/A | 240,000 | 117,000 | 0 | N/A | 117,000 |
| 227002 Travel Abroad | 40,000 | 0 | N/A | 40,000 | 65,600 | 0 | N/A | 65,600 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | N/A | 30,000 | 43,400 | 0 | N/A | 43,400 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | N/A | 10,000 | 56,000 | 0 | N/A | 56,000 |
| 231004 Transport Equipment | 350,000 | 0 | N/A | 350,000 | 200,000 | 0 | N/A | 200,000 |
| 231005 Machinery and Equipment | 60,000 | 0 | N/A | 60,000 | 400,000 | 0 | N/A | 400,000 |
| 231006 Furniture and Fixtures | 63,000 | 0 | N/A | 63,000 | 100,000 | 0 | N/A | 100,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 50,000 | 0 | N/A | 50,000 | 150,000 | 0 | N/A | 150,000 |
| 312206 Gross Tax | 34,756,844 | 0 | N/A | 34,756,844 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 011 | 37,312,844 | 0 | N/A | 37,312,844 | 5,200,000 | 0 | N/A | 5,200,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,556,000</i> | <i>0</i> | <i>0</i> | <i>2,556,000</i> | <i>2,200,000</i> | <i>0</i> | <i>0</i> | <i>2,200,000</i> |

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|----------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1025 Energy for Rural Transformation Project - MoLG | | | | | |
| 410 International Development Association (IDA) | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 |
| 1066 District Livelihood Support Programme | | | | | |
| 411 International Fund for Agriculture and D | 10.305 | 19.188 | 5.830 | 0.000 | 0.000 |
| 1068 CAIP | | | | | |
| 402 Africa Development Fund (ADF) | 25.310 | 9.710 | 9.520 | 0.000 | 0.000 |
| 1073 LG Management and Service Delivery Programme | | | | | |
| 410 International Development Association (IDA) | 54.950 | 10.437 | 0.000 | 0.000 | 0.000 |
| 1087 CAIP II | | | | | |
| 402 Africa Development Fund (ADF) | 30.440 | 24.310 | 90.670 | 32.270 | 0.000 |
| 1088 Markets and Agriculture Trade Improvement Project | | | | | |
| 402 Africa Development Fund (ADF) | 23.660 | 33.663 | 30.332 | 31.226 | 8.040 |
| 1089a LGSIP Support to District Development | | | | | |
| 510 Denmark | 2.800 | 0.000 | 2.800 | 0.000 | 0.000 |
| 1155 Public governance and accountability programme | | | | | |
| 406 European Union (EU) | 2.340 | 3.500 | 0.000 | 0.000 | 0.000 |
| 1236 Community Agric & Infrastructure Improvement Project (CAIP) III | | | | | |
| 401 Africa Development Bank (ADB) | 0.000 | 0.000 | 39.250 | 40.430 | 41.640 |
| 1286 Uganda Good Governance | | | | | |
| 510 Denmark | 0.000 | 0.000 | 2.800 | 0.000 | 0.000 |
| Total External Project Financing For Vote 011 | 149.805 | 101.808 | 181.202 | 103.926 | 49.680 |

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1005 Strengthening Min of EAC

| | |
|---|--|
| Implementing Agency: | Ministry of East African Community Affairs |
| Responsible Officer: | Under Secretary (Finance and Administration) |
| Location: | Ministry Headquarters |
| Total Expenditure (UGX bn): | 0.398 |
| Previous Expenditure (UGX bn): | 0.400 |
| Total Planned Expenditures (UGX bn): | 0.398 |
| Funds Secured (UGX bn): | 0.398 |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2007 |
| Completion Date: | 7/31/2017 |

Background:

The project commenced in 2007 when the Ministry became fully fledged with its own Vote and Accounting Officer. It is fully funded by GoU. The levels of funding have steadily been growing to the current levels of Ushs 400 million (exclusive of taxes)

Objectives:

1. To ensure effective and efficient coordination, planning and monitoring in the East African Community Affairs Ministry.
2. To institutionalize a mechanism for the routine replacement and re-tooling of the facilities of the Ministry.
3. To revitalize the ministry departments and agencies to undertake the ministry roles and functions particularly coordination, monitoring and evaluation and awareness of EAC affairs.
4. To institutionalize the prior development plans for the ministry's activities and projects.
5. To build a reliable information system to inform decision making in the sector.
6. To develop a Ministerial Administrative Facility
7. To institutionalize IT and Local Area Network development

Link with the NDP:

In relation to the EAC sub-sector, the 4th NDP objective and also one of the objectives under the Public Sector Management Strategic Investment Plan (PSM-SIP), is to "strengthen MEACA to provide strategic leadership, guidance and support for EAC integration". One of the key intervention there under is; "Adequately equip and facilitate MEACA"

Expected Outputs:

These include:

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

1. Collect, process, analyze and disseminate national and international information to provide a vital input necessary to improve national decision making.
2. Promote and coordinate the research activities and initiatives of the Ministry for the utilization and benefit to the country and all stakeholders.
3. Sector investment Plan statistics developed.
4. Plans for sectoral projects developed
5. Capital items for technical functions in M&E including vehicles, office and field equipment procured.
6. Fleet management plan developed
7. Communication strategy and plan developed.
8. Ministry's IT infrastructure and system developed.

Expected activities include:

1. Advertising, Pre-qualifying, Processing and Making payments.
2. Data collection, processing and analysis
3. Report writing and dissemination
4. Field trips

Performance Indicators:

- 1) Number of motor vehicles procured
- 2) Fleet management plan prepared
- 3) Number of ICT equipment procured
- 4) Number of furniture and fittings procured

Technical description of the project:

The project has been designed to support acquisition of transport equipment, furniture and fittings, ICT equipment, Development of statistical database, and fleet management.

Achievements for FY 2012/13:

- 1) One motor vehicle procured.
- 2) Part procurement of one other motor vehicle done.
- 3) Two (2) computers procured.
- 4) One photocopying machine
- 5) 200 units of Staff corporate wear procured.

Plan of operation:

The project will be rolled on year-to-year, basing on end of year reviews. Implementation of plans there under will be done on quarterly basis in line with the mode of release of funds.

Planned activities for FY 2013/14:

- 1) Procure furniture, equipment, repairs.
- 2) Develop a MEACA fleet mgt plan/strategy.
- 3) Stakeholder consultations on the fleet mgt strategy.
- 4) Procure Computer and IT equipments and software for units
- 5) Equip units with furniture, fixtures and office equipments

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

- 6) Procure communication and intercom equipments
- 7) Development of the SPSS
- 8) Development of the MEACA Statistical Metadata sheet
- 9) Populating Sector Data-base
- 10) Stakeholder consultations to discuss the draft SPSS
- 11) Stake holder consultation to review the draft Statistical Metadata Sheet.
- 12) Development of a MEACA Development Monitoring Framework and Tool

Planned Outputs for FY 2013/14:

- 1) Develop a MEACA Development Monitoring Framework and Tool
- 2) Sector Strategic Plan for statistics (SPSS) developed
- 3) MEACA Metadata sheet developed
- 4) Statistical Data base in place
- 5) Retooling of Offices at MEACA
- 6) Fleet Management Plan developed
- 7) Five laptops procured
- 8) Four computer sets procured
- 9) Two printers procured
- 10) One photocopier procured
- 11) Eight sets of furniture procured
- 12) Two (2) vehicles procured.

Financing:

The project is entirely funded by GoU and the current ceiling for FY 2013/2014 is UGX 398 million (exclusive of taxes)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 0.400 | 0.398 | 0.430 | 0.473 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.200 | 0.400 | 0.398 | 0.430 | 0.473 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1005 Strengthening Min of EAC | 480,000 | 0 | N/A | 480,000 | 578,000 | 0 | N/A | 578,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | N/A | 0 | 30,000 | 0 | N/A | 30,000 |
| 231004 Transport Equipment | 350,000 | 0 | N/A | 350,000 | 300,000 | 0 | N/A | 300,000 |
| 231005 Machinery and Equipment | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| 231006 Furniture and Fixtures | 0 | 0 | N/A | 0 | 8,000 | 0 | N/A | 8,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| 312206 Gross Tax | 80,000 | 0 | N/A | 80,000 | 180,000 | 0 | N/A | 180,000 |
| Grand Total Vote 021 | 480,000 | 0 | N/A | 480,000 | 578,000 | 0 | N/A | 578,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> | <i>398,000</i> | <i>0</i> | <i>0</i> | <i>398,000</i> |

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

Development Project Profiles and Medium Term Funding Projections

Project : 0361 National Planning Authority

Implementing Agency:

Responsible Officer: Executive Director

Location:

Total Expenditure (UGX bn): 387,000,000.000

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2013

Completion Date: 6/30/2014

Background:

Objectives:

The main objective of improving the ICT Infrastructure of NPA is to enable NPA provide secure satisfactory services, reduce operating costs, and integrate its business processes through the use of ICTs. The specific objectives include:

- To ensure secur

Link with the NDP:

Expected Outputs:

1. Project Outputs

- Structured cabling of the NPA building
- Power Inverters installed
- ICT equipment rooms refurbished
- Fire suppression systems installed
- Software for integrated M&E system procured

2. Project Activities

- Struct

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.387 | 0.272 | 0.405 | 0.438 | 0.482 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.387 | 0.272 | 0.405 | 0.438 | 0.482 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 0361 National Planning Authority | 272,012 | 0 | N/A | 272,012 | 405,416 | 0 | N/A | 405,416 |
| 231005 Machinery and Equipment | 272,012 | 0 | N/A | 272,012 | 405,416 | 0 | N/A | 405,416 |
| Grand Total Vote 108 | 272,012 | 0 | N/A | 272,012 | 405,416 | 0 | N/A | 405,416 |
| Total Excluding Taxes, Arrears and A.I.A | 272,012 | 0 | 0 | 272,012 | 405,416 | 0 | 0 | 405,416 |

Vote: 108 National Planning Authority

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0987 Uganda Capacity Building Programme | | | | | |
| 433 African Capacity Building Foundation (ACF) | 1.832 | 1.567 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 108 | 1.832 | 1.567 | 0.000 | 0.000 | 0.000 |

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

Implementing Agency:

Responsible Officer:

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.992 | 0.992 | 0.992 | 5.098 | 5.608 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.992 | 0.992 | 0.992 | 5.098 | 5.608 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0115 LGMSD (former LGDP) | 991,529 | 0 | 0 | 991,529 | 991,529 | 0 | 0 | 991,529 |
| 221003 Staff Training | 0 | 0 | | 0 | 500,000 | 0 | 0 | 500,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | | 0 | 327,686 | 0 | 0 | 327,686 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | | 0 | 163,843 | 0 | 0 | 163,843 |
| 231005 Machinery and Equipment | 500,000 | 0 | 0 | 500,000 | 0 | 0 | | 0 |
| 231006 Furniture and Fixtures | 491,529 | 0 | | 491,529 | 0 | 0 | | 0 |
| Grand Total Vote 122 | 991,529 | 0 | 0 | 991,529 | 991,529 | 0 | 0 | 991,529 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>991,529</i> | <i>0</i> | <i>0</i> | <i>991,529</i> | <i>991,529</i> | <i>0</i> | <i>0</i> | <i>991,529</i> |

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Function: 13 52 Public Service Selection and Disciplinary Systems

Development Project Profiles and Medium Term Funding Projections

Project : 0388 Public Service Commission

Implementing Agency: Public Service Commission

Responsible Officer: Under Secretary

Location: Public Service Commission

Total Expenditure (UGX bn): 0.707

Previous Expenditure (UGX bn): 0.712

Total Planned Expenditures (UGX bn): 0.707

Funds Secured (UGX bn): 0.707

Funding Gap (UGX bn): 3.130

Start Date: 7/1/2013

Completion Date: 7/2/2014

Background:

To provide efficient and effective services to LGs through DSCs

Objectives:

Provide facilitation to the PSC for enhancement of District Service Commissions and to provide tools and equipment for the functioning of the Public Service Commission

Link with the NDP:

Highly skilled and professional workforce recruited and retained

Expected Outputs:

a) Local Government and DSC's Capacity Building programmes conducted b) Buildings & Other Structure maintained c) Vehicles & Other Transport Equipment procured d) Office and IT Equipment procured e) Office furniture and fixtures provided

Performance Indicators:

Number of DSCs with capacity gaps identified, monitored and technical guidance tendered

Technical description of the project:

Project funded under the Consolidated funds

Achievements for FY 2012/13:

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Function: 13 52 Public Service Selection and Disciplinary Systems

Visited and offered technical guidance in DSC's of Masindi, Manafwa, Buhweju, Kyenjojo, Kamwenge, Moroto, Napak, Lira, Kisoro, Abim, Iganga, Namayingo, Kiryandongo, Rukungiri, Kiboga, Arua, Bukomasimbi, Hoima and Bugiri.

Responded to requests for guidance from DSC's of Mitooma, Mbarara, Kayunga, Kiryandongo, Adjumani and Kamwenge

Carried out performance Audit in DSC's of Iganga, Namayingo, Kiryandongo, Rukungiri, Abim, Arua, Kiboga, Bukomasimbi

Investigated, determined and decision communicated for appeals received from Kibale, Buhweju, Mbarara, Alebtong, Butaleja, Ntoroko, Kiboga, Moyo, Jinja, Rakai, Kibuba

Conducted mentoring programmes for targeted DSC's of Hoima, Kapchorwa, Moyo, Adjumani, Kiryandongo, Nebbi and Pader.

Approved DSC Members for Mbale (2), Adjumani (1), Kapchorwa (2), Sheema (1), Busia (4), Kween (1), Kisoro (1), Soroti (3), Moyo (1), Kaberamaido (1), Buhwenju (2), Kamwenge (1), Sironko (2), Lyantonde (2), Wakiso (3), Moroto (2), Wakiso (3), Adjumani (1), Masindi (1), Kyenjojo (1), Luwero (1), Masaka (1), Ngora (1), Kabale (3), Soroti (2), Mitooma (1), Luuka (2), Mpigi (2), Kamuli (3), Nwoya (1), Kyenjojo (1), Nakapiripiri (2), Gulu (5), Nakaseke (2), Kumi (1), Palisa (4), Tororo (2), Apac (3), Kotido (2), Otuke (2), Kaliro (1), Lamwo (1), Isingiro (1), Amdatar (1), Kalungu (2), Budaka (1), Mukono (2), Jinja (1), Kabarole (5), Kiryandongo (1).

Plan of operation:

- 1.Capacity gaps
- 2.Appeals and complaints
- 3.Requests for guidance
- 4.New DSCs
- 5.Conflicts between District stake holders

Planned activities for FY 2013/14:

Carring out Performance Audits, monitoring, induction, giving technical guidance, assessing DSCs performance

Planned Outputs for FY 2013/14:

1. 30 DSCs with capacity gaps identified, monitored and technical guidance tendered.
2. All appeals received from DSCs investigated, determined and outcome communicated.
3. Performance audit in 30 priority DSC's carried out using the approved monitoring and evaluation checklist
4. Feedback on the use of Manual for Minimum conditions and Performance standards obtained from DSCs

Financing:

Development GoU FY 2013/14 funding, 0.627 million

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.632 | 0.632 | 0.627 | 0.678 | 0.745 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.632 | 0.632 | 0.627 | 0.678 | 0.745 |

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Function: 13 52 Public Service Selection and Disciplinary Systems

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0388 Public Service Commission | 711,791 | 0 | N/A | 711,791 | 707,455 | 0 | N/A | 707,455 |
| 211103 Allowances | 194,791 | 0 | N/A | 194,791 | 197,691 | 0 | N/A | 197,691 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,359 | 0 | N/A | 22,359 | 10,123 | 0 | N/A | 10,123 |
| 227001 Travel Inland | 21,000 | 0 | N/A | 21,000 | 21,000 | 0 | N/A | 21,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 5,000 | 0 | N/A | 5,000 |
| 231001 Non-Residential Buildings | 38,000 | 0 | N/A | 38,000 | 38,000 | 0 | N/A | 38,000 |
| 231004 Transport Equipment | 270,000 | 0 | N/A | 270,000 | 170,000 | 0 | N/A | 170,000 |
| 231005 Machinery and Equipment | 55,641 | 0 | N/A | 55,641 | 155,641 | 0 | N/A | 155,641 |
| 231006 Furniture and Fixtures | 30,000 | 0 | N/A | 30,000 | 30,000 | 0 | N/A | 30,000 |
| 312206 Gross Tax | 80,000 | 0 | N/A | 80,000 | 80,000 | 0 | N/A | 80,000 |
| Grand Total Vote 146 | 711,791 | 0 | N/A | 711,791 | 707,455 | 0 | N/A | 707,455 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>631,791</i> | <i>0</i> | <i>0</i> | <i>631,791</i> | <i>627,455</i> | <i>0</i> | <i>0</i> | <i>627,455</i> |

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

Vote Function: 13 53 Coordination of Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Project : 0389 Support LGFC

| | |
|---|--|
| Implementing Agency: | Local Government Finance Commission |
| Responsible Officer: | Commission Secretary- Lawrence Banyoya |
| Location: | Plot 1 Pilkington Road |
| Total Expenditure (UGX bn): | 0.171 |
| Previous Expenditure (UGX bn): | 0.171 |
| Total Planned Expenditures (UGX bn): | 0.171 |
| Funds Secured (UGX bn): | 0.171 |
| Funding Gap (UGX bn): | 0.250 |
| Start Date: | 7/1/1996 |
| Completion Date: | 6/30/2015 |

Background:

This project was set up to ensure that there is effective mobilization of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more sustainable manner.

Objectives:

Ensure that there is effective mobilisation of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more sustainable manner.

Link with the NDP:

Strengthen the policy , legal and regulatory framework.

Expected Outputs:

Increase in revenues form Local Revenues like , Hotel taxes, cess on Agriculture produce.

Performance Indicators:

Local Governments being able to finance a greater part of their budgets.

Technical description of the project:

This project enables the Commission to purchase capital items.

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

Vote Function: 13 53 Coordination of Local Government Financing

Achievements for FY 2012/13:

Acquisition of Fixed assets to enable the Commission reach its intended objectives. Like purchase of Motor vehicle to ease access to local Governments and Laptops to process data collected.

Plan of operation:

On a quarterly basis when we receive funding we purchase those items that enable us achieve the intended objectives.

Planned activities for FY 2013/14:

We intend to purchase, Laptops, a vehicle and Photocopying Machine. Capital Expenditures that will enable us help in achieving the objectives above.

Planned Outputs for FY 2013/14:

Travels to Various Local Governments to collect and disseminate our findings.

Financing:

The Financing of these activities is entirely from The treasury.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.122 | 0.122 | 0.122 | 0.131 | 0.145 |
| Donor Funding for Project | 3.192 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.314 | 0.122 | 0.122 | 0.131 | 0.145 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0389 Support LGFC | 171,700 | 0 | N/A | 171,700 | 171,700 | 0 | N/A | 171,700 |
| 231004 Transport Equipment | 99,700 | 0 | N/A | 99,700 | 99,700 | 0 | N/A | 99,700 |
| 231005 Machinery and Equipment | 10,000 | 0 | N/A | 10,000 | 10,300 | 0 | N/A | 10,300 |
| 231006 Furniture and Fixtures | 12,000 | 0 | N/A | 12,000 | 11,700 | 0 | N/A | 11,700 |
| 312206 Gross Tax | 50,000 | 0 | N/A | 50,000 | 50,000 | 0 | N/A | 50,000 |
| Grand Total Vote 147 | 171,700 | 0 | N/A | 171,700 | 171,700 | 0 | N/A | 171,700 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>121,700</i> | <i>0</i> | <i>0</i> | <i>121,700</i> | <i>121,700</i> | <i>0</i> | <i>0</i> | <i>121,700</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 0065 USAID Trust Funds

Implementing Agency: Ministry of Finance, Planning and Economic Development

Responsible Officer: Commissioner, Macroeconomic Policy Department

Location: Finance Building, Plot 2-12, Sir Apollo Kagwa Road

Total Expenditure (UGX bn): 37.625

Previous Expenditure (UGX bn): 13.550

Total Planned Expenditures (UGX bn): 37.625

Funds Secured (UGX bn): 15.505

Funding Gap (UGX bn): 22.120

Start Date: 7/1/1993

Completion Date: 6/30/2015

Background:

The United States Government requires that a percentage (usually 10%) of its balance of payments support to developing countries be remitted to the local USAID mission in local currency ('Trust Funds'). These funds are used for the operating expenses of the mission. Uganda will receive support from USAID under the Support for Primary Education Reform programme (PIP project ED-11 (D)). Since the support is utilized mainly for debt relief it will not generate local currency (i.e. Shillings). The Trust Funds requirement must be met, therefore, from the Uganda Government Budget.

Objectives:

To support the operations of the USAID Mission to Uganda.

Link with the NDP:

Linked to the NDP objective of ensuring food security and promoting sustainable economic growth and Development

Expected Outputs:

- Improved payments of debt maturity
- Smooth flow of USAID assistance to support the SUPER project
- Improved donor confidence in the Uganda Government

Performance Indicators:

% contribution of the GoU to the Trust Funds

Technical description of the project:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

The Project has a budget provision of Shs.500, 000,000/= for FY 2013/14. The Trust Funds are payable annually as contribution towards the operations of the USAID Mission offices in Uganda as per Agreement.

Achievements for FY 2012/13:

USAID mission facilitated to support commodity aid

Plan of operation:

The operational plan of the USAID fund requires that a 10 percent of the US balance of payments support to developing countries be remitted to the local USAID mission in local currency in form of the Trust Funds which are used for the operating expenses of the US mission in Uganda. Uganda receives support from USAID under the Support for Primary Education Reform programme (PIP project ED-11 (D)). Since the support is utilized mainly for debt relief, it will not generate local currency (i.e. Shillings). The Trust Funds requirement must be met, therefore, from the Uganda Government Budget.

Planned activities for FY 2013/14:

Payment to USAID mission to support commodity aid

Planned Outputs for FY 2013/14:

USAID mission facilitated to support commodity aid

Financing:

The Trust Funds requirement is met from the Uganda Government Budget since the support is utilized mainly for debt relief and therefore does not generate local currency (US\$).

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.506 | 0.430 | 0.500 | 1.506 | 2.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.506 | 0.430 | 0.500 | 1.506 | 2.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0065 USAID Trust Funds | 430,000 | 0 | N/A | 430,000 | 500,000 | 0 | N/A | 500,000 |
| 263340 Other grants | 430,000 | 0 | N/A | 430,000 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 500,000 | 0 | N/A | 500,000 |
| Grand Total Vote 008 | 430,000 | 0 | N/A | 430,000 | 500,000 | 0 | N/A | 500,000 |
| Total Excluding Taxes, Arrears and A.I.A | 430,000 | 0 | 0 | 430,000 | 500,000 | 0 | 0 | 500,000 |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Project : 0945 Capitalisation of Institutions

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Commissioner/Macroeconomic Policy |
| Location: | Finance Building, Plot 2-12, Apollo Kaggwa Road |
| Total Expenditure (UGX bn): | 853.000 |
| Previous Expenditure (UGX bn): | 156.800 |
| Total Planned Expenditures (UGX bn): | 853.000 |
| Funds Secured (UGX bn): | 389.000 |
| Funding Gap (UGX bn): | 464.298 |
| Start Date: | 7/1/2004 |
| Completion Date: | 6/30/2017 |

Background:

Over the last decade, the economies of Kenya, Tanzania and Uganda have registered uneven rates of economic growth although; all the three countries have embraced Poverty Eradication Programmes. Despite financial sector development, access to long term finance continues to be severely limited, particularly for priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks continues to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

Objectives:

Provide resources to capitalise EADB, IDB, PTA Banks and UDB

Link with the NDP:

Meet financial obligations for financial institutions to provide long term financing need for priority private sector investments such as Agriculture, Industry and Tourism

Expected Outputs:

- i. Provide resources to capitalise EADB , IDB and UDB and PTA Banks to meet its long term development financing needs
- ii. Provide financing for agricultural and agro-processing machinery, equipment and implements at affordable terms to support the commercialization and modernization of Agriculture in Uganda through the Agricultural Credit guarantee Scheme.
- iii. The Youth Venture Capital Fund aims at making available US\$ 58 billion in five years from both the GoU/KfW

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

and Participating Banks for the purpose of providing venture capital debt finance to eligible projects proposed to Participating Banks by Youth. The Participating Banks are Centenary Rural Development Bank, DFCU Bank and Stanbic Bank.

Intended outputs of the Project include;

- i. Enhance farmers and agro processors access to affordable credit facilities from participating financial institutions.
- ii. Increase food production on a commercial basis, hence increase food security.
- iii. Increase value addition to agricultural produce resulting in improvement of farmers' income.
- iv. Creation of employment, increase agricultural productivity and production.
- v. Attract lending to Agriculture and Agro processing sectors and increase financial institutions' confidence in Agriculture Sector
- vi. Reduce the risks in agricultural and agro-processing sectors
- vii. Financial institutions capitalized to meet Uganda's long term development financing needs

Performance Indicators:

Number of Financial Institutions capitalized

Technical description of the project:

Provide access to long term financing need that continues to be severely limited particularly for the priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks will continue to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

Achievements for FY 2012/13:

Financial institutions including EADB, UDB, IDB, PTA Banks and ADB Capitalized to meet long term financing needs of the Country

Plan of operation:

Funds is transferred to Bank of Uganda for subscription, share acquisition and contributions to International Financial Institutions to meet long term development financing needs that continues to be severely limited particularly for the priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks will continue to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

Planned activities for FY 2013/14:

- Disbursement of graduate capital venture
- Disbursement of Youth Venture funds
- Disbursement of Agriculture Guarantee funds
- Capitalising UDB.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

-Pay Uganda outstanding subscription requirement to EADB

-Pay Uganda outstanding subscription requirement with the Financial Institutions

Planned Outputs for FY 2013/14:

i. Graduate venture capital disbursed (US\$1.6bn) to start up Enterprises

ii. Youth Venture funds disbursed (US\$3.25bn)

iii. Agriculture Guarantee funds disbursed (US\$30bn)

iv. UDB capitalised to meet long term development financing needs

v. Meet the Uganda share subscription with PTA and IDB banks

Financing:

Government of Uganda financing for subscription, share acquisition and contributions to International Financial Institutions

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 43.581 | 59.329 | 102.116 | 95.469 | 81.883 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 43.581 | 59.329 | 102.116 | 95.469 | 81.883 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|--------------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 0945 Capitalisation of Institutions | 59,329,000 | 0 | N/A | 59,329,000 | 102,115,550 | 0 | N/A | 102,115,550 |
| 263104 Transfers to other gov't units(current) | 0 | 0 | N/A | 0 | 30,000,000 | 0 | N/A | 30,000,000 |
| 263204 Transfers to other gov't units(capital) | 0 | 0 | N/A | 0 | 16,000,000 | 0 | N/A | 16,000,000 |
| 263340 Other grants | 59,329,000 | 0 | N/A | 59,329,000 | 3,250,000 | 0 | N/A | 3,250,000 |
| 264101 Contributions to Autonomous Inst. | 0 | 0 | N/A | 0 | 52,865,550 | 0 | N/A | 52,865,550 |
| Grand Total Vote 008 | 59,329,000 | 0 | N/A | 59,329,000 | 102,115,550 | 0 | N/A | 102,115,550 |
| Total Excluding Taxes, Arrears and A.I.A | 59,329,000 | 0 | 0 | 59,329,000 | 102,115,550 | 0 | 0 | 102,115,550 |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Project : 1080 Support to Macroeconomic Management

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Commissioner /Macroeconomic Policy |
| Location: | MFPED- Macroeconomic Policy Department |
| Total Expenditure (UGX bn): | 10.684 |
| Previous Expenditure (UGX bn): | 4.489 |
| Total Planned Expenditures (UGX bn): | 10.684 |
| Funds Secured (UGX bn): | 6.554 |
| Funding Gap (UGX bn): | 4.130 |
| Start Date: | 7/1/2009 |
| Completion Date: | 6/30/2016 |

Background:

The need to provide a more focused macroeconomic projections resulted into increased desire to produce accurate statistical abstract on the fiscal framework, GDP, and other economic indicators. This was followed by the directive to simulate and harmonize macroeconomic frameworks. This required capacity building and upgrading the existing macroeconomic model which necessitated capacity development as part of the Human development necessary for advising policy to drive the transformation agenda of government.

Objectives:

- i. To develop a sustainable tool for Quarterly GDP Projections
- ii. To develop an Integrated Macroeconomic model for guiding policy
- iii. To undertake capacity built in economic modeling and forecasting
- iv. To facilitate development of the new Supply and Use table (SUT) and SAM
- v. To incorporate of Oil and Gas in economic modeling and management
- vi. To carryout short-term test-research to identify gaps to be filled in the
- vii. To facilitate the technical support to the model upon the current expiry of the model contract
- viii. To expand the Macroeconomic database to support the implementation of macroeconomic modeling and forecasting

Link with the NDP:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

This project is part of the Human development necessary for advising policy to drive the transformation agenda of government.

Expected Outputs:

- Quarterly GDP forecasting tool developed, pretested and implemented
- Oil and Gas framework developed and incorporated in the macroeconomic model
- Computable General Equilibrium (CGE) Model database developed and uploaded to the model
- Macro-Econometric Model developed, tested and implemented
- Micro-Simulation Model, tested and implemented
- Ministry of Finance Statistical abstract produced
- Macroeconomic Database compiled and harmonized support the implementation of macroeconomic model
- Short-term test research papers developed
- Capacity developed in macroeconomic modeling
- Capacity built in oil and gas revenue management
- Updated relevant legal framework
- Charter of Fiscal responsibility produced
- Policy paper on integrating oil and gas revenues in the fiscal and monetary framework developed
- Regulations to operationalize the public finance management law produced
- Guidelines for the petroleum fund management developed
- Capacity developed in line with the recommendations made in the capacity needs assessment study undertaken by the Ministry in FY2010/11
- Publication and dissemination of the petroleum sector Chart of Account
- Guidelines for project preparation, appraisal, approval and monitoring of government projects developed

Performance Indicators:

- i. Status of the model development
- ii. Number of modelers trained

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- iii. Status of modeling data base
- iv. Number of research papers produced
- v. Number of staff trained on oil & gas,
- vi. Number of surveys conducted
- vii. Quarterly GDP projection model produced

Technical description of the project:

Development and implementation of the tools to support macroeconomic research and management

Achievements for FY 2012/13:

- i. Funded Surveys: Financed UBOS to conduct two surveys on Non Profit Institution (NPIs) and Trade and Transport Margins Enterprise Study. Findings from these two surveys are currently being used in construction of the New Supply and Use Tables (SUT) and Social Accounting Matrix (SAM).
- ii. Capacity building: Have so far facilitated fifteen (15) hands-on trainings that are leading to the development of the Macroeconomic Model. The approach being used is that the consultants train the core team, who develop the model in the consecutive hands-on exercises. Training is an important element of the process and is meant to ensure sufficient knowledge and skill transfer from the consultants to the Government technocrats. Trainings have been conducted in the areas of ; CGE Modeling, Macro econometric modeling, database construction and Micro-simulation.
- iii. Oil and Gas modeling: We are including Oil and Gas in the model, which requires wide scale capacity building.
- iv. Quarterly GDP projection tool: The department has developed capacity in quarterly GDP forecasting with the technical support from IMF-East Africa. The tool is being tested and to be integrated in the day to day work gradually. However, more capacity will be prioritized over the next 3 years for complete adaptation and sustainability.
- v. CGE Model developed: The static CGE and dynamic CGE models are almost complete. However, the two will finally be completed after incorporating the new SUT/SAM in the model.
- vi. Macro-Econometric Model: Approximately, 80 percent of this model has been accomplished. Two sectors will be incorporated in FY 2013/14 to finalize this module. These sectors are: Oil and Gas and Financial Sector.
- vii. Micro-Simulation Model: This model is approximately 50 percent complete. This is expected to be finalized in FY 2013/14.
- viii. Macroeconomic Database compiled: Database construction is in progress. So far data between 1960 to date has been compiled. However, this data need to be harmonized to the same base, currency and structural alignment.
- ix. Statistical abstract: We launched the Ministry Statistical abstract in 2011, which is the consolidation of all data produced within the ministry.
- x. Short-term Research: Test research papers have been produced using the 2002 updated SUT/SAM. However, these

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will be published after the completion of the new SUT/SAM.

xi. Facilitation of the Project Steering Committee and Technical Committee: These committees have been guiding the model development process including clearing the model outputs.

Plan of operation:

- i. Development and implementation of tools to support Macroeconomic research and management
- ii. Establish the legal, institutional and policy frameworks to ensure effective fiscal policy management under oil and gas regime in order to ensure macroeconomic stability
- iii. Develop capacity for oil revenue management under the oil revenue management framework of government.

Planned activities for FY 2013/14:

- i. Economic policy analysis and model simulations(test-run)
- ii. Compilation of the report on the test-runs of static and dynamic CGE model
- iii. Compilation of the report on test-runs of the Micro-Simulation Model
- iv. Compilation of the report on test-runs of the Macro-Econometric Model
- v. Compilation of the MFPED annual statistical abstract
- vi. Update and harmonize data base covering macroeconomic variables
- vii. Enhance staff skills in Macroeconomic Modeling
- viii. Technical support to transform the 2009/10 SUT/SAM into CGE database
- ix. Conduct internal short-term research activities using the Macro-Model
- x. Consultations with real sector data providers /producers to inform semi-annual GDP growth projections.
- xi. Quarterly GDP forecasts prepared
- xii. Capacity for development of high frequent data developed
- xiii. Compile and simulate the oil and gas module/data in the Macro econometric model
- xiv. Reviewing and updating the legal framework
- xv. Consultative workshops conducted on the review of the legal framework
- xvi. Prepare the Fiscal responsibility charter
- xvii. Prepare a policy paper on integrating oil and gas revenues in the fiscal and monetary framework
- xviii. Develop guidelines for the petroleum fund management
- xix. Develop Capacity in oil and gas revenue forecasting
- xx. Revised fiscal and monetary policy framework to include oil and gas revenues
- xxi. Draft Petroleum Fund Investment guidelines

Planned Outputs for FY 2013/14:

- i. Economic Policy analysis and simulation (test-run) done to guide economic policy
- ii. Progress report on test-runs of static and dynamic CGE model produced
- iii. Progress report on test-runs of the Micro-Simulation Model produced
- iv. Progress report on test-runs of Macro-Econometric Model Produced
- v. MFPED annual statistical abstract produced
- vi. Macroeconomic database updated and Harmonized.
- Vii. Capacity built in Macroeconomic Modeling
- viii. 2009/10 Social Accounting Matrix /Input out-put tables transformed into CGE database

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- ix.Short term policy papers in macroeconomic modeling produced
- x.Semi-Annual and quarterly GDP forecasts produced.
- Xi.Oil and Gas sector integrated into the Macro-econometric model
- xii.Legal framework updated
- xiii.Charter of Fiscal responsibility produced
- xiv.Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced
- xv.Guidelines for the petroleum fund management developed
- xvi.Capacity developed in oil and gas revenue forecasting
- xvii.Oil and gas revenue management framework developed

Financing:

100% Government of Uganda financing

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.919 | 0.915 | 2.065 | 1.600 | 1.600 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.919 | 0.915 | 2.065 | 1.600 | 1.600 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1080 Support to Macroeconomic Management | 915,000 | 0 | N/A | 915,000 | 2,065,000 | 0 | N/A | 2,065,000 |
| 211103 Allowances | 89,623 | 0 | N/A | 89,623 | 92,005 | 0 | N/A | 92,005 |
| 221002 Workshops and Seminars | 72,335 | 0 | N/A | 72,335 | 45,335 | 0 | N/A | 45,335 |
| 221003 Staff Training | 198,002 | 0 | N/A | 198,002 | 110,620 | 0 | N/A | 110,620 |
| 225001 Consultancy Services- Short-term | 312,008 | 0 | N/A | 312,008 | 222,008 | 0 | N/A | 222,008 |
| 227001 Travel Inland | 182,030 | 0 | N/A | 182,030 | 142,030 | 0 | N/A | 142,030 |
| 227004 Fuel, Lubricants and Oils | 61,002 | 0 | N/A | 61,002 | 53,002 | 0 | N/A | 53,002 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 1,400,000 | 0 | N/A | 1,400,000 |
| Grand Total Vote 008 | 915,000 | 0 | N/A | 915,000 | 2,065,000 | 0 | N/A | 2,065,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>915,000</i> | <i>0</i> | <i>0</i> | <i>915,000</i> | <i>2,065,000</i> | <i>0</i> | <i>0</i> | <i>2,065,000</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Project : 1197a FINMAP Component 1

| | |
|---|---|
| Implementing Agency: | Ministry of Finance, Planning & Econ. Development |
| Responsible Officer: | Director/Economic Affairs |
| Location: | MFPED |
| Total Expenditure (UGX bn): | 148.598 |
| Previous Expenditure (UGX bn): | 106.289 |
| Total Planned Expenditures (UGX bn): | 148.598 |
| Funds Secured (UGX bn): | 93.503 |
| Funding Gap (UGX bn): | 55.094 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2014 |

Background:

FINMAP II is a successor programme to FINMAP I whose implementation started in January 2007 and ended on 30th June 2011. FINMAP II aims to consolidate, deepen and widen the PFM reforms that FINMAP I was implementing. Uganda has been implementing PFM reforms since the early 1990s with a number of accomplishments which include: maintaining robust and stable fiscal and macroeconomic policies and fundamentals; improved planning and budgeting; enhanced control and management of public funds; improved reporting at Ministries Department and Agencies (MDAs) and Local Governments (LGs); and revival of scrutiny and oversight of collection and utilization of public funds and resources. FINMAP II took stock of these achievements and identified gaps that hinder the maximization of the benefits of implementing PFM reforms. Despite of the successes and improvements that have been registered by GOU PFM systems, studies such as the Public Expenditure and Financial Accountability (PEFA) report 2008, Financial Accountability and Management Programme (FINMAP) Mid-term Review 2010) indicated that the improvements did not appear to be translating into marked improved services delivery. In particular it was observed, especially through the FINMAP Mid-term Review, that resources are not getting to the end users on time and the users are not being empowered to effectively use the resources to improve service delivery.

Objectives:

Component - 1: Economic Planning and Management

Objective:

To support fiscal and macro economic policy for economic growth by ensuring effective and efficient management of resource inflows. This will involve improvement of predictability of revenues available to GoU at both Central Government (CG) and Local Governments (LGs) including measures that GoU will take at the two levels of government to maximise the collection and management of revenues.

Link with the NDP:

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Vote Function: 14 01 Macroeconomic Policy and Management

: The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the NDP objectives of the Accountability Sector that aims to: Enhance the principle of value for money in management of public funds to ensure efficient use of Government resources for better service delivery; promote public demand for accountability; foster compliance with accountability policies, service delivery standards and regulations for better governance; promote research and usage of sector information to improve public awareness and to enhance the contribution of the Accountability Sector to economic growth and development under the following key NDP elements: Commitment Control System (CCS) to minimize excessive expenditure, Improve effectiveness and coverage of IFMS, Fiscal Decentralization Strategy (FDS) LGs to get more discretion in use of CG transfers. Non Tax Revenue Management (NTR), Electronic Funds Transfer (EFT): Continue implementing, Effective Payroll Management; Audit and Oversight, Results Oriented Management (ROM), Budget reforms by use of vote functions and Review accountability legislation.

Expected Outputs:

- Macro-economic model developed
- Tax laws reviewed
- Aid Management Information System (AMIS) developed
- Staff trained in oil and gas revenue management, fiscal policy analysis, macroeconomic model development and usage
- Capacity for debt management and enhance regulatory framework built
- Non-tax revenue quarterly estimates booklet published
- Comprehensive and integrated MTEF

Performance Indicators:

- Domestic revenue as a % of GDP (excluding domestic Oil and Gas revenues)
- % of National Budget funded from domestic revenue
- % of local Government Revenue as % of GDP
- External Debt Stock as % of exports
- National Debt as % of Domestic Revenue
- Debt Service as % of Domestic Revenue
- % of revenue variance between original approved budget and actual out turn
- % of expenditure variance between original approved budget and actual out-turn
- % of LG budget funded from own source revenue collections
- % of donors captured in AMIS
- USD value of donor inflows
- National Debt as % of GDP

Technical description of the project:

Component 1 contributed to achieving a Credible Budget addressed and contributed to improved forecasting of revenue through the development and implementation of macroeconomic model to reduce the revenue variances between the targets and actual realised; improved availability of sufficient revenue to finance the National Budget by addressing domestic revenue challenges at CG and LG levels as well as oil revenue management. It is expected that GoU's tax base will be widened and revenue sharing between Central and Local governments will be clarified and result in more realistic and predictable disbursements. There will also be comprehensive capturing of overseas development assistance (ODA) for better determination of Uganda's macroeconomic and fiscal framework.

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Achievements for FY 2012/13:

Component 1: Economic Planning and Management

Incorporation of actual 2009 Supply Use Table/Statistical Accounting Matrix data for both the public and private sectors was completed but under quality assurance by IMF. Incorporation of Financial, oil and gas sectors remains outstanding. Once this data is fully incorporated, the Macroeconomic model will be fully functional and used for policy guidance FY 13/14 and will contribute to improvements in the quality of economic analysis and policy formulation.

Non-Tax Revenue (NTR) collections for the period of July 2012 to March 2013 amounted to Shs. 62.88 billion against a target of Shs. 62.18bn implying a surplus of Shs. 0.7bn. During this same period, MDAs cumulatively collected Shs. 32.03 billion.

The draft debt strategy was finalised, it is currently under review and awaiting comments from Bank of Uganda, World Bank and IMF. The strategy is expected to be finalized by the end of June 2013. Once finalized and operationalized, it will help ensure that the national debt is managed at sustainable levels.

The Public Investment Management Information System (PIMIS), which tracks all aid inflows and out flows was upgraded from version 1.16 to version 2.2. The upgrade was completed in November 2012 and 5 Core users and 18 Development Partners (Missions) were trained in advanced PIMIS training conducted in October 2012 to familiarize them with the new functionalities of the system. The PIMIS modules will be operationalized once data transfer and validation from the Development Management System (DMS) to PIMIS is finalized and users are trained. These activities will hopefully be completed in August 2013.

Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financial Management Systems in Ministries, Departments and Agencies (MDAs), Component 3b.Improvements in Procurement, Component 4a.Oversight-OAG, Component 4b.Oversight -Parliament, Component 4c. Internal Audit, Component 5: Financial Management Systems in Local Governments and Component 6a Management Support Office & 6b.Support to MoFPED.

Planned activities for FY 2013/14:

1.1.1 Develop integrated macroeconomic model and build capacity in usage, Train Government of Uganda staff in simulation, updating and modifying the Uganda Integrated Macroeconomic Model and Support for Macro Model (Economist Assistant -2)

1.1.2 Provide Technical Assistance on macro-economic analysis and policy

1.2.2 Implement capacity building programme for oil revenue management

1.2.3 Make proposals for NTR estimates for FY14/15

1.3.1 Implement Aid Management Information System and procure the AMIS server (AMIS)

Planned Outputs for FY 2013/14:

1.1.1 Integrated macroeconomic model developed and capacity in usage built, 18 Government of Uganda staff trained in macro model simulation and Two Economist Assistants supporting Macro model development facilitated

1.1.2 One Technical Advisor on macro-economic analysis and policy facilitated

1.2.2 Capacity built in oil revenue management

1.2.3 NTR estimates booklet for FY14/15 published

1.3.1 Aid Management Information System Server (AMIS) procured

1.3.2 Capacity in Aid management built

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Financing:

Financed by GOU & Basket Donors

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.507 | 0.000 | 0.000 |
| Donor Funding for Project | 1.954 | 3.955 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.954 | 3.955 | 0.507 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1197a FINMAP Component 1 | 0 | 3,955,000 | N/A | 3,955,000 | 506,550 | 0 | N/A | 506,550 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 34,096 | 0 | N/A | 34,096 |
| 221002 Workshops and Seminars | 0 | 368,483 | N/A | 368,483 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 528,336 | N/A | 528,336 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 0 | 150,000 | N/A | 150,000 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 51,414 | N/A | 51,414 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 2,272,928 | N/A | 2,272,928 | 237,944 | 0 | N/A | 237,944 |
| 225002 Consultancy Services- Long-term | 0 | 583,839 | N/A | 583,839 | 234,510 | 0 | N/A | 234,510 |
| Grand Total Vote 008 | 0 | 3,955,000 | N/A | 3,955,000 | 506,550 | 0 | N/A | 506,550 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>3,955,000</i> | <i>0</i> | <i>3,955,000</i> | <i>506,550</i> | <i>0</i> | <i>0</i> | <i>506,550</i> |

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Project : 1208 Support to National Authorising Officer

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Commissioner /Aid Liaison Department |
| Location: | Finance Building, Plot 2-12, Apollo Kaggwa Road |
| Total Expenditure (UGX bn): | 14.882 |
| Previous Expenditure (UGX bn): | 7.360 |
| Total Planned Expenditures (UGX bn): | 14.882 |
| Funds Secured (UGX bn): | 9.690 |
| Funding Gap (UGX bn): | 4.390 |
| Start Date: | 7/1/2006 |
| Completion Date: | 6/30/2015 |

Background:

The National Authorizing Officer in Uganda is the Minister of Finance, Planning and Economic Development. The day-to-day responsibility for managing the tasks of the NAO has been mandated to the Aid Liaison Department (ALD) in the Ministry. In order to improve efficiency in the financial management of the programme and application of EDF procedures whilst ensuring adequate capacity for ALD to undertake its broader mandate, NAO Support Unit attached to ALD was established in July 2006. The Unit is headed by a Coordinator who is assisted by three Payments and Contracts Administrators with specific lead roles and shared roles. The Coordinator NAO Support Unit reports to the Deputy National Authorizing Officer.

This unit assists ALD in all matters relating to EDF financing and the application of EDF rules and procedures with the exception of budget support and development of the Country Strategy Paper (CSP). At the same time ALD staff will receive financial support for planning, coordination and monitoring of the EC support programme.

Objectives:

- i. To improve the impact of EC support to Uganda in accordance with national development priorities.
- ii. The project purpose is to strengthen the capacity of the NAO in the implementation, coordination and pro-active monitoring of the EDF programme by the ALD Desk officers attached to the different projects.

Link with the NDP:

The NDP envisages to transform the Ugandan society “from a peasant to a modern and prosperous country within 30 years” reaching middle – income country status by the year 2017. Accordingly, the theme of the plan is growth, employment and socio- economic transformation for prosperity”. The Plan puts considerable emphasis on balancing growth with progress in social equity in order to sustainably reduce poverty. It accords high importance to skills development as a means to raise productivity and incomes and enhance competitiveness of the economy. It is in this same light that the Belgo- Uganda Study and Consultancy Fund supported the BTJET Strategic Plan. The Fund aims at

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enhancing institutional capacity in Uganda in support to the Prioritized sectors of the Ugandan- Belgian Cooperation. Priority sectors being Education (skills development), Health and Environment which are also some of the main Key investment sectors stated in the National Development Plan (NDP).

Expected Outputs:

- i. The efficient financial management of the EDF programme with up to date records maintained on the ACOM or any subsequent database, pro-active action on audits and timely closure of completed commitments and projects.
- ii. The EDF procedures correctly applied in the procurement, contracting, accounting and implementation of EDF projects.
- iii. The active participation of ALD/NAO in ACP-EC dialogue and in coordinating and monitoring EDF programmes to ensure conformity with Government policy and sector priorities.
- iv. Improved visibility of EDF programmes with the EC support to the Poverty Eradication Action Plan (PEAP) now replaced by the National Development Plan widely known and disseminated to the general public.
- v. Finalization of the 11th EDF programming
- vi. Projects progress and financial reports finalized in time.
- vii. Active participation and contribution to Project Steering committee meetings
- viii. Second revision of the Cotonou agreement ratified
- ix. Audit queries under work plans followed up and resolved by accounting officers
- x. Sub grant contracts under implementing agencies procured and approved
- xi. Works contracts monitored and reported on semi-annually.

Performance Indicators:

Number of staff trained in M&E and planning to implement the EDF programme

Technical description of the project:

This unit assists ALD in all matters relating to EDF financing and the application of EDF rules and procedures with the exception of budget support and development of the Country Strategy Paper (CSP). At the same time ALD staff will receive financial support for planning, coordination and monitoring of the EC support programme.

Achievements for FY 2012/13:

- Provision on the job training and capacity building to ALD and NAO SU
- Updating and maintaining the comprehensive database
- Training of NAO SU staff ALD officials, concerned line Ministries and CSOs in EDF procedures
- ALD participation on project steering committee meetings, the relevant sector meetings and in joint monitoring activities policies
- Participation of NAO representatives in ACP/NAO/EC meetings as required and other project meetings.

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- Successful implementation of projects that have resulted into major road works, nursing schools, trade facilitation and agricultural production enhancement.
- Improved compliance and accountability for EDF resources compared to the last six years.
- Servicing of visiting donor missions to the country. These include preparation, approval, supervision and project completion missions.

Plan of operation:

The day-to-day responsibility for managing the tasks of the NAO has been mandated to the Aid Liaison Department (ALD) in the Ministry. In order to improve efficiency in the financial management of the programme and application of EDF procedures whilst ensuring adequate capacity for ALD to undertake its broader mandate, NAO Support Unit attached to ALD was established in July 2006. The Unit is headed by a Coordinator who is assisted by three Payments and Contracts Administrators with specific lead roles and shared roles. The Coordinator NAO Support Unit reports to the Deputy National Authorizing Officer.

The Fund is jointly managed by both the European Union and this Ministry with PS/ST as the Fund Director who designated the Undersecretary/Accounting Officer to carry out the oversight function on the project.

Planned activities for FY 2013/14:

- Coordinate the sectors to firm up the 11th EDF programming
- Review and process Tenders, contracts, and Payments requests
- Train ALD and NAO unit staff in EDF procedures.
- Manage contract payments
- Carry out monitoring missions for EU funded programs
- engage the EU Delegation in Uganda in firming up the 11th EDF National Indicative Program

Planned Outputs for FY 2013/14:

- Participation of NAO/ALD in the ACP EU National and Regional dialogue supported.
- EU funded programs effectively implemented in conformity with GoU policy and sector priorities.
- Stabex Annual Reports and counterpart annual reports finalized.
- Project proposals submitted for EU funding reviewed and finalized in collaboration with EU Delegation in line with the EDF programming.
- Audits and Financial reviews conducted and reports thereof produced.

Financing:

Both GoU and European Union

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Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 0.200 | 0.200 | 1.163 | 3.000 |
| Donor Funding for Project | 1.474 | 2.380 | 3.797 | 1.125 | 3.805 |
| Total Funding for Project | 1.674 | 2.580 | 3.997 | 2.288 | 6.805 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1208 Support to National Authorising Officer | 200,000 | 2,380,000 | N/A | 2,580,000 | 200,000 | 3,796,516 | N/A | 3,996,516 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 24,000 | 0 | N/A | 24,000 | 32,000 | 0 | N/A | 32,000 |
| 211103 Allowances | 10,000 | 496 | N/A | 10,496 | 10,000 | 8,002 | N/A | 18,002 |
| 212101 Social Security Contributions (NSSF) | 2,000 | 30,516 | N/A | 32,516 | 2,000 | 2,000 | N/A | 4,000 |
| 213001 Medical Expenses (To Employees) | 0 | 15,200 | N/A | 15,200 | 0 | 15,200 | N/A | 15,200 |
| 213004 Gratuity Payments | 2,000 | 61,032 | N/A | 63,032 | 2,000 | 61,042 | N/A | 63,042 |
| 221001 Advertising and Public Relations | 0 | 42,000 | N/A | 42,000 | 0 | 50,000 | N/A | 50,000 |
| 221002 Workshops and Seminars | 16,000 | 0 | N/A | 16,000 | 12,000 | 289,112 | N/A | 301,112 |
| 221003 Staff Training | 0 | 30,750 | N/A | 30,750 | 0 | 30,750 | N/A | 30,750 |
| 221004 Recruitment Expenses | 0 | 12,135 | N/A | 12,135 | 0 | 12,135 | N/A | 12,135 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 9,000 | N/A | 9,000 | 0 | 9,000 | N/A | 9,000 |
| 221007 Books, Periodicals and Newspapers | 10,000 | 4,800 | N/A | 14,800 | 2,000 | 4,800 | N/A | 6,800 |
| 221008 Computer Supplies and IT Services | 0 | 20,000 | N/A | 20,000 | 0 | 20,000 | N/A | 20,000 |
| 221009 Welfare and Entertainment | 0 | 15,000 | N/A | 15,000 | 0 | 15,000 | N/A | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 56,000 | N/A | 66,000 | 3,000 | 56,000 | N/A | 59,000 |
| 221012 Small Office Equipment | 4,000 | 65,600 | N/A | 69,600 | 4,000 | 65,600 | N/A | 69,600 |
| 222001 Telecommunications | 0 | 29,680 | N/A | 29,680 | 0 | 9,680 | N/A | 9,680 |
| 222002 Postage and Courier | 0 | 4,200 | N/A | 4,200 | 0 | 4,200 | N/A | 4,200 |
| 222003 Information and Communications Technology | 0 | 21,200 | N/A | 21,200 | 0 | 21,200 | N/A | 21,200 |
| 224002 General Supply of Goods and Services | 0 | 100,000 | N/A | 100,000 | 0 | 100,000 | N/A | 100,000 |
| 225001 Consultancy Services- Short-term | 20,000 | 28,000 | N/A | 48,000 | 10,000 | 20,000 | N/A | 30,000 |
| 225002 Consultancy Services- Long-term | 0 | 1,319,000 | N/A | 1,319,000 | 0 | 1,100,000 | N/A | 1,100,000 |
| 226001 Insurances | 0 | 11,629 | N/A | 11,629 | 0 | 11,629 | N/A | 11,629 |
| 227001 Travel Inland | 70,000 | 99,750 | N/A | 169,750 | 98,000 | 99,750 | N/A | 197,750 |
| 227002 Travel Abroad | 0 | 83,680 | N/A | 83,680 | 0 | 83,680 | N/A | 83,680 |
| 227004 Fuel, Lubricants and Oils | 32,000 | 14,000 | N/A | 46,000 | 25,000 | 14,000 | N/A | 39,000 |
| 228002 Maintenance - Vehicles | 0 | 17,220 | N/A | 17,220 | 0 | 17,220 | N/A | 17,220 |
| 321423 Regional Workshops | 0 | 289,112 | N/A | 289,112 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 0 | 1,676,516 | N/A | 1,676,516 |
| Grand Total Vote 008 | 200,000 | 2,380,000 | N/A | 2,580,000 | 200,000 | 3,796,516 | N/A | 3,996,516 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>200,000</i> | <i>2,380,000</i> | <i>0</i> | <i>2,580,000</i> | <i>200,000</i> | <i>3,796,516</i> | <i>0</i> | <i>3,996,516</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Project : 1211 Belgo-Ugandan study and consultancy Fund

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Commissioner /ALD |
| Location: | Kampala, Uganda |
| Total Expenditure (UGX bn): | 11.906 |
| Previous Expenditure (UGX bn): | 6.980 |
| Total Planned Expenditures (UGX bn): | 11.906 |
| Funds Secured (UGX bn): | 7.500 |
| Funding Gap (UGX bn): | 4.406 |
| Start Date: | 1/7/2002 |
| Completion Date: | 6/30/2015 |

Background:

This fund arises from the Specific Agreement for the creation of the Belgo-Ugandan Study and Consultancy Fund signed on the 8th of August 2002. The current provision also stems from the Direct Bilateral Cooperation Agreement between the Kingdom of Belgium and the Republic of Uganda signed in Kampala on 1st of February, 2005, and the subsequent amendments.

Amounts available in the current arrangement is 3.250.000 EUR (three million two hundred and fifty thousand euros). The current specific agreement expires in August 2013 however; new ICP was signed in April 2012 with additional budget for study fund of EURO 3 million for another 4 years. The extension of specific agreement and subsequent implementation of this study fund will be informed by the findings and recommendations of the evaluation of the fund that was successfully completed in 2012.

Objectives:

Project Objectives

i. To enhance the institutional capacity of Uganda through supporting the prioritized sectors of the Ugandan-Belgian Development Cooperation.

ii. To facilitate the preparation of the Indicative Development Cooperation Program with regards to the implementation of the Paris Declaration on Aid Effectiveness.

iii. To finance studies and consultancies within the framework of the Belgo- Uganda development cooperation

Link with the NDP:

The NDP envisages to transform the Ugandan society “from a peasant to a modern and prosperous country within 30 years” reaching middle – income country status by the year 2017. Accordingly, the theme of the plan is growth, employment and socio- economic transformation for prosperity”. The Plan puts considerable emphasis on balancing growth with progress in social equity in order to sustainably reduce poverty. It accords high importance to skills

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development as a means to raise productivity and incomes and enhance competitiveness of the economy. It is in this same light that the Belgo- Uganda Study and Consultancy Fund supported the BTVET Strategic Plan. The Fund aims at enhancing institutional capacity in Uganda in support to the Prioritized sectors of the Ugandan- Belgian Cooperation. Priority sectors being Education (skills development), Health and Environment which are also some of the main Key investment sectors stated in the National Development Plan (NDP).

Expected Outputs:

Expected outputs for the project are;

- i. Studies and consultancies carried out
- ii. Policy Interventions arising from studies undertaken
- iii. Annual reports of the studies and consultancies produced
- iv. Effective coordination and Monitoring of the studies

Expected outcomes;

- i. Institutional Capacity in Uganda built in the NDP priority sectors supported by the Fund
- ii. Capacity built in Uganda in the preparation of the indicative cooperation programs with Development Partners
- iii. Enhanced implementation of the Paris Declaration principles on Aid effectiveness

Performance indicators:

- i. Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and workshops carried out
- ii. Timely completion of Studies and Consultancies financed by the study Fund
- iii. Quality reports from studies and consultancies produced

Performance Indicators:

- i. Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and Workshops carried out
- ii. Timely completion of Studies and Consultancies financed by the study Fund

Technical description of the project:

This Fund is available for utilization by Ministries and Government Agencies of Uganda related to the main sectors of the Indicative Bilateral Cooperation Program and the Ministry of Finance, Planning and Economic Development, for the implementation of the Paris Declaration.

Achievements for FY 2012/13:

The Belgo- Uganda Study and Consultancy Fund has supported a number of studies and Consultancies since its inception and these;

- i. Funded consultant to carry out the 3rd Monitoring and Evaluation of the Education Quality Enhancement Initiative (QEI). The exercise served as the final evaluation in the Education sector to better the education quality in the country.
- ii. Evaluation of the Belgo Uganda Study and Consultancy Fund was conducted. This improved utilization of the study fund with greater impact.

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- iii. Development of Climate Change Policy and Implementation strategy. This developed the national Climate Change Policy for Uganda which is ready for submission to cabinet
- iv. Poverty Profiling and Mapping of Kasese District. The study was intended to guide the implementation of the Kasese Project Poverty Reduction Program. However due to delays to finalize the study, the recommendations were not implemented by the district although the district was able to get a strategy for a poverty free society which the study fits.
- v. Bonus payments to Health Centers and Medical Bureaus. MoH was clearly able to acknowledge the bonus payments to staffs in health centers increased the effectiveness and efficiency of the staff, reducing incompetence at work.
- vi. Health facility survey: Assessment of the Management of Resources for Health in Uganda. The study enabled the beneficiaries to take stock and documented the use and management of Health resources
- vii. Supported the BTVET Retreat to facilitate the revision of the BTVET strategy and Strategic plan which was launched in October 2012. The strategic plan is the guiding document for BTVET investment plan including the skilling Uganda program.
- viii. Scoping and Analytical study of in- company skills training for BTVET. MoES was able to find ways of creating employable skills and competencies relevant in the labor market instead of educational certificates.
- ix. Financed the cost assessment study on BTVET programmes that enabled MoES to establish the costs structure in the BTVET programme.
- x. Tracer Study in BTVET Sub- Sector. MoES established the costs structure in the BTVET programme which feeds into the sector investment plan.
- xi. Development of an Environmental Sensitivity Atlas of the Albertine Graben in Uganda. This produced the user friendly atlas which can be used in the land use decision in the area.
- xii. Feasibility study of ARTEMIA production in saline lakes in western Uganda as a means of enhancing aquaculture production. This informed the possibility of developing the factory for Artemia to support cage farming on lakes Edward and George and Albert
- xiii. Sensitization Workshop for the Belgo-Ugandan study and consultancy fund. This assisted in the knowledge dissemination and those who attended have benefited from the fund.
- xiv. Final Evaluation of Bundibugyo Integrated Development Program (BIDP). The evaluation highlighted the lessons learnt and the capacity gaps that existed. The evaluation recommended further interventions in the districts
- xv. Combined external evaluation of the first phase and identification of a second phase of Kasese District Rural Community Development Program
- xvi. Consultancy for an integrated information and document management system for Education Service Commission (ESC). Bought computers and installed a document management system for the commission.
- xvii. Child rights study in Busoga region and other selected districts of Uganda as a means of developing a child protection strategy for Uganda Police Force (UPF). The overall national child protection strategy is being developed by

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Ministry of Gender and Social development. Secondly, child protection strategy specific to UPF to be implemented under child protection unit.

- xxiii. Capacity building on Public Procurement and Disposal. This enhanced the capacity of the PPDA staff.
- xxix. Support to data collection on donor assistance at grass root level in Districts. The data collection system developed for use to facilitate the capture and storage of aid information.
- xx. Identification and analysis of national LED related policies and strategies. This was fed into the formulation of the NDP.
- xxi. Support the development of a strategy for promoting investment and Local Economic Governments in Uganda. This strategy for investment promotion supports the Government endeavors in attracting investors.
- xxii. The review of the supervision mechanism in the Health sector. Reformed the supervision strategy for the sector.
- xxiii. The evaluation of the impact of decentralization of health services. This informed the restructuring process of the health sector and informed the review of lower health centers.
- xxiv. Study to review the aid management manual. Reviewed the AMM that guides the acquisition and management of external resources.
- xxv. The impact of the Energy Supply Shortfall on the Uganda Economy. This informed the Energy sector investment plan.
- xxvi. Rapid inventory method to derive Agriculture Sector Data Phase II, Trial Integrated Land Use Survey (TILUS). This led to the financing of the project for data management in the Agriculture sector.

Plan of operation:

The Fund is jointly managed by both the Belgian Embassy and this Ministry with DST as the Fund Director who designated the Undersecretary/Accounting Officer to carry out the oversight function including but not limited to;

- i. The Ugandan approval of Study and Consultancy proposals submitted in the frame-work of the Agreement
- ii. Verifying the proper application of the selection and awarding procedures as stipulated in the Agreement
- iii. Ensuring the organization and coordination of the activities in the context of the Fund and the different Ugandan bodies concerned
- iv. The approval of expenditures chargeable to the Fund (sign all payment orders of the Fund).

The “Directorate General for Development Cooperation within the Ministry of Foreign Affairs, Foreign Trade and Development Co-operation designated the Belgian Technical Cooperation, a Belgian public law Company with social purpose, hereinafter called “BTC”, as responsible entity for the management of the entire Belgian contribution to the fund.

BTC designates its Resident Representative as the fund Co-Director, responsible for:

- i. The Belgian approval of Study and Consultancy proposals submitted in the frame-work of the Present Agreement;

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- ii. Verifying the selection and awarding procedures as stipulated in Article 6, hereinafter;
- iii. The follow-up of the selection and awarding process;
- iv. The approval and authorization of expenditures chargeable to the Fund;
- v. The technical monitoring of each study or expertise

Planned activities for FY 2013/14:

20 Studies and consultancies carried out

Policy Interventions arising from studies undertaken

Annual reports of the studies and consultancies produced

Effective coordination and Monitoring of the studies

Planned Outputs for FY 2013/14:

- i. Institutional Capacity in Uganda built in the NDP priority sectors supported by the Fund
- ii. Incapacity built in Uganda in the preparation of the indicative cooperation programs with Development Partners
- iii. Enhanced implementation of the Paris Declaration principles on Aid effectiveness

Financing:

The project is financed by both Government of Uganda and Donor

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.200 | 0.200 | 0.300 | 1.200 | 2.000 |
| Donor Funding for Project | 1.320 | 1.650 | 3.349 | 1.794 | 1.809 |
| Total Funding for Project | 1.520 | 1.850 | 3.649 | 2.994 | 3.809 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1211 Belgo-Ugandan study and consultancy Fund | 200,000 | 1,650,000 | N/A | 1,850,000 | 299,890 | 3,349,250 | N/A | 3,649,140 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 24,000 | 0 | N/A | 24,000 | 60,000 | 0 | N/A | 60,000 |
| 211103 Allowances | 0 | 0 | N/A | 0 | 20,400 | 10,000 | N/A | 30,400 |
| 212101 Social Security Contributions (NSSF) | 2,000 | 0 | N/A | 2,000 | 6,000 | 0 | N/A | 6,000 |
| 221001 Advertising and Public Relations | 0 | 0 | N/A | 0 | 0 | 50,000 | N/A | 50,000 |
| 221002 Workshops and Seminars | 16,000 | 0 | N/A | 16,000 | 16,000 | 0 | N/A | 16,000 |
| 221003 Staff Training | 13,000 | 330,000 | N/A | 343,000 | 13,000 | 300,000 | N/A | 313,000 |
| 221007 Books, Periodicals and Newspapers | 5,000 | 0 | N/A | 5,000 | 4,890 | 60,000 | N/A | 64,890 |

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Development Project Profiles and Medium Term Funding Projections

Project : 0059 Support to Poverty Action Fund

| | |
|---|---|
| Implementing Agency: | Ministry of Finance Planning and Economic Development |
| Responsible Officer: | Commissioner/Budget Policy & Evaluation |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 12.599 |
| Previous Expenditure (UGX bn): | 4.199 |
| Total Planned Expenditures (UGX bn): | 8.400 |
| Funds Secured (UGX bn): | 8.400 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/1998 |
| Completion Date: | 6/30/2016 |

Background:

The Poverty Action Fund (PAF) was set up in the 1998/99 Financial Year in order to channel resources from HIPC debt relief to key sectors identified in the Poverty Eradication Action Plan (1997), namely Rural Roads, Agriculture Extension, Primary Healthcare, Water & Sanitation and Primary Education. A substantial additional donor resource has been mobilized towards these sectors. The co-ordination of the virtual fund required a centralized institutional arrangement to track the resources, advice on the allocation of resources within the PEAP areas, which have now been further streamlined under the National Development Plan (NDP).

To enhance the objective of PAF and improve efficiency in Government, efforts to monitor the expenditure and outputs under priority areas of focus to unlock the binding constraints under the NDP, Government:

- (i) Developed the Output Budgeting Tool (OBT) as a modality for each spending agency to demonstrate the expenditure incurred and outputs attained; and
- (ii) Reviewed the categorization of PAF programmes and vote functions as a measure to protect the propriety areas of focus following the alignment of the Sector Investment Plans (SIPs) with the priorities under the NDP.

The OBT is currently a stand alone application which has to be upgraded to a centralized networked version for ease of information flow between Ministry of Finance, Planning and Economic Development (MoFPED) and the spending agencies.

Objectives:

The project objectives are:

- To automate the OBT for enhanced interface of OBT operations between MoFPED and government spending agencies; and other Government Systems such as Integrated Financial Management System (IFMS), Integrated Personnel

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& Payroll System (IPPS) & Education Management Information System (EMIS), etc.

- Coordinate the reporting and monitoring of the revised categorization of PAF within the priority areas of focus under the NDP.

Link with the NDP:

Eradicate poverty and reduce literacy in Uganda through economic transformation and wealth creation linking sector priorities to NDP programmes.

Expected Outputs:

The specific outputs include:

i. The major output is to automate the OBT.

To achieve this output, the following sub outputs will be delivered:

- Revised PAF Operational General Guidelines;
- OBT Automation administration plan developed;
- Reporting and budgeting module under the OBT redesigned;
- SQL server at MoFPED configured and installed; and
- Data migrated from the current OBT to SQL server
- Budget reports produced using an automated system

Performance Indicators:

Provide Technical support through ODI fellowship. Facilitate update of FDS planning and Budgeting manuals. Provide supported sector conditional grant policies. Reviewed the focus of PAF study.

Technical description of the project:

The actions under the project will move the OBT from being a standalone Ms Access Application to a centralized database running on Microsoft Structured Query Language (MS SQL) Server located at the MoFPED. Votes will access Budget data through an MS Access Interface that will be designed, installed on user computers and linked to the SQL database server at MoFPED.

Achievements for FY 2012/13:

- Report on new categorization of PAF for consistency with NDP produced;
- Step by step operational manual for Local and Central Government Output Budgeting Tool published;
- Supported negotiations on Sector Conditional Grant policies.
- Central and Local Government Technical Staff supported to prepare their Budget Performance contracts (Form A) for central Government and (Form B) for local Governments and other budget documents submitted to Ministry of Finance, Planning & Economic Development.
- Information on funds released to Central and Local Governments advertised in the media

Plan of operation:

An OBT Automation administration Plan will be developed by the OBT Technical Team (Programmers and BPED staff) and other selected technical staff from Central Government votes. The implementation will be done in a phased manner starting with Phase one (Redesigning of Budgeting and Reporting module); Phase two will focus on Server configuration; and Phase three will be on Training and Implementation Activities.

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Planned activities for FY 2013/14:

Phase one

- Redesigning of the budgeting and reporting module for the networked system by the OBT technical team; and
- Testing by OBT Technical Team and Central Government Resource pool.

Phase two-Server configuration

- Configuration and installation of SQL server at MoFPED
- Develop administration Plan for SQL Server Data
- Define Backup Schedules;
- Assign admin roles and responsibilities for DB component
- Data migration into server
- Testing by OBT technical team and Central Government Resource pool

Phase three Training& Other Implementation activities

- Development and review of training guides and documentation by Central Government Resource pool
- Training with the associated training guides and documentation.
- Deployment of OBT in test spending agencies, troubleshooting
- Monitoring and evaluation by Central Government Resource pool and other stakeholders
- Final deployment to all votes.
- Deal with user issues-ongoing support

Other Generic Planned Activities

- Development of OBT Administration Plan
- Adoption and implementation of Automated OBT to Central Government and LGs
- Undertake budget efficiency studies.
- Undertake expenditure tracking Studies.
- Implement the PAF communication Strategy i.e. Quarterly Publication and monthly adverts on fund releases.
- Provide logistical support for PAF studies.
- Review the General PAF Operational Guidelines.

Planned Outputs for FY 2013/14:

The major output is OBT automated.

To achieve this output, the following sub outputs will be delivered:

- OBT Automation administration plan developed;
- Reporting and budgeting module under the OBT redesigned;
- SQL server at MoFPED configured and installed; and
- Data migrated from the current OBT to the MS SQL server;
- Budget reports produced using an automated system
- Revised PAF Operational General Guidelines;
- Number of user spending agency machines (computers) installed with MS Access Interface;
- A redesigned OBT data base;

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Financing:

The project is GoU funded for a period of three years with effect from FY 2013/14. The provision for this FY is estimated at US\$ 2.8bn.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.369 | 0.369 | 2.800 | 3.056 | 4.700 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.369 | 0.369 | 2.800 | 3.056 | 4.700 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0059 Support to Poverty Action Fund | 369,464 | 0 | N/A | 369,464 | 2,800,000 | 0 | N/A | 2,800,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 114,698 | 0 | N/A | 114,698 | 114,000 | 0 | N/A | 114,000 |
| 211103 Allowances | 7,673 | 0 | N/A | 7,673 | 7,674 | 0 | N/A | 7,674 |
| 221002 Workshops and Seminars | 127,000 | 0 | N/A | 127,000 | 117,136 | 0 | N/A | 117,136 |
| 221005 Hire of Venue (chairs, projector etc) | 8,464 | 0 | N/A | 8,464 | 8,464 | 0 | N/A | 8,464 |
| 221007 Books, Periodicals and Newspapers | 1,056 | 0 | N/A | 1,056 | 1,056 | 0 | N/A | 1,056 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,437 | 0 | N/A | 9,437 | 5,697 | 0 | N/A | 5,697 |
| 221012 Small Office Equipment | 3,382 | 0 | N/A | 3,382 | 3,270 | 0 | N/A | 3,270 |
| 222001 Telecommunications | 7,400 | 0 | N/A | 7,400 | 5,000 | 0 | N/A | 5,000 |
| 225001 Consultancy Services- Short-term | 2,260 | 0 | N/A | 2,260 | 0 | 0 | N/A | 0 |
| 225002 Consultancy Services- Long-term | 0 | 0 | N/A | 0 | 2,500,000 | 0 | N/A | 2,500,000 |
| 227001 Travel Inland | 37,130 | 0 | N/A | 37,130 | 25,000 | 0 | N/A | 25,000 |
| 227004 Fuel, Lubricants and Oils | 31,501 | 0 | N/A | 31,501 | 7,500 | 0 | N/A | 7,500 |
| 228002 Maintenance - Vehicles | 17,203 | 0 | N/A | 17,203 | 5,203 | 0 | N/A | 5,203 |
| 228003 Maintenance Machinery, Equipment and Furniture | 2,260 | 0 | N/A | 2,260 | 0 | 0 | N/A | 0 |
| Grand Total Vote 008 | 369,464 | 0 | N/A | 369,464 | 2,800,000 | 0 | N/A | 2,800,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>369,464</i> | <i>0</i> | <i>0</i> | <i>369,464</i> | <i>2,800,000</i> | <i>0</i> | <i>0</i> | <i>2,800,000</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project : 1017 Rural Roads Programme Coordination

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Commissioner/Infrastructure & Social Services |
| Location: | Infrastructure and Social Services Department |
| Total Expenditure (UGX bn): | 3.890 |
| Previous Expenditure (UGX bn): | 1.560 |
| Total Planned Expenditures (UGX bn): | 0.389 |
| Funds Secured (UGX bn): | 0.389 |
| Funding Gap (UGX bn): | 2.330 |
| Start Date: | 1/7/2008 |
| Completion Date: | 7/31/2016 |

Background:

The Rural Roads Programme (RRP) is mandated with providing the overall coordination on all financial issues regarding the Danish budget support to the Uganda Road Sector under the Rural Transport Infrastructure for Agricultural Development (U-Growth) Programme. This is as per the Danish Government to Uganda Government agreement which mandates the Ministry of Finance, Planning and Economic Development to provide overall coordination on financial issues under the U-growth earmarked budget support to Rural Roads which began in 2008. The mandate of MoFPED was to strengthen the budget monitoring of the programme as DANIDA transited from project to the budget support arrangement.

Objectives:

The Objectives include:

- i). To facilitate and coordinate the DANIDA earmarked budget support to the 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).
- ii). To carry out periodic inspection and monitoring of the Rural Transport Infrastructure for Agricultural Development (U-Growth programme) under the focus districts, institutional support to MoWT and MELTC.
- iii). Ensure accountability of resources under the various components of the programme.e, namely; 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).
- iv). Monitor the progress of programmed activities implemented in the focus districts and to ensure that maintenance and rehabilitation of rural roads is done using Labour-based technology as stipulated by Danish Budget Support guidelines on implementation of this component.
- v). Providing technical support to the Transport Sector Working Group Secretariat, including the Local Government Budget Consultative Workshops to ensure proper budgeting of this component in line with disbursements to the budget by DANIDA.
- vi). Facilitate and Coordination Steering Committee of the programme

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Link with the NDP:

Project Objective: To facilitate and coordinate the DANIDA earmarked budget

NDP Objective: Enhance value for money in management of public resources.

Expected Outputs:

i). Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided.

ii). Progress reports on the performance of the Programme submitted to both DANIDA and the other relevant stakeholders in the Road Sector.

iii).Support to the Sector Working Group Secretariat and the Implementing Local Governments provided.

iv).Ensuring that newly created districts under the focus region are properly budgeted for.

v).Monitoring of the physical and financial performance of the programme conducted.

vi).The Coordination Steering Committee on the programme c facilitated.

Performance Indicators:

Performance Indicators:

i). Number of Quarterly monitoring reports on the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme, produced and disseminated;

ii). Number of districts monitored

Technical description of the project:

The component mainly focuses on;

a). The northern districts of Uganda which were ravaged by the civil war for close to two decades. In order to revamp this region, there was therefore a dire need for maintenance and rehabilitation of district and community access roads to support agricultural production in the region.

b).To ensure sustainability and capacity building of the targeted districts, the Ministry of Works and Transport (MoWT) and Mount Elgon Labour-based Training Centre (MELTC) based in Mbale are the other beneficiaries under this support.

Technical Description:

Rural Roads Programme provides overall coordination on financial issues under the U-growth earmarked budget support to the 23 focus districts, the Institutional support to both Ministry of Works and Transport and Mount Elgon Labour-Based Training Centre (MELTC).

Achievements for FY 2012/13:

The achievements for FY 2012/13 include:

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- (i).Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided.
- (ii).Technical analytical assistance provided to the 23 focus Local Governments under the U-growth programme during the budget preparations;
- (iii).Works Sector budget analyzed to ensure that 14 newly created districts under the focus region are included in the programme and properly budgeted for;
- (iv).Quarterly monitoring reports on the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) Programme under the 23 focus districts produced and disseminated to DANIDA and other relevant stakeholders; The monitoring is based on the following aspects:-
 - a)Availability of work plans
 - b)RTI/RRP Funds received at the district (amounts and dates)
 - c)Is the release of funds timely? If not, what could be the probable reasons and suggestions to solutions
 - d)Status of expenditure for the received funds
 - e)Status of implementation of planned activities (routine maintenance, periodic maintenance, rehabilitation, spot improvements, etc)
 - f)Status of District Road Maintenance Equipment
 - g)Any donor funded projects? If so, give details
 - h)Any Central Government coordinated road maintenance projects? If so, give details
 - i)Any implementation challenges (RTI/RRP)?
 - J)Emerging Issues
 - k)Compilation of lessons learnt from projects' implementation
 - l)Site inspection of selected roads (to follow a random sampling of on-going or completed works) and to capture data on the following:
 - m)Planned costs of works and expenditure to date

Plan of operation:

Continuous physical and financial monitoring, assessment and evaluation of the activities being carried out by the project implementing agencies

Planned activities for FY 2013/14:

The Planned activities for FY 2013/14 include;

- (i).Conduct field monitoring visits for the Road Projects in the focus districts.
 - (ii).Sensitize the key stakeholders on the implementation modalities of the programme, particularly on use of labour-based technology.
 - (iii).Prepare progress reports on the performance of the programme.
 - (iv).Disseminate progress reports to DANIDA and other key stakeholders in the transport sector.
 - (v).Ensure timely releases of funds to the beneficiary districts and Institutions.
 - (vi).Facilitate and coordinate the Coordination Steering Committee on the programme chaired by the Deputy Secretary to the Treasury.
 - (vii).Monitor and Evaluate the Performance of the Rural Transport Infrastructure (RTI) Institutional Support to Ministry of Works and Transport (MoWT) and the Mbale based Mount Elgon Labour-based Training Centre (MELTC).
- Percentage progress of key activities (list and measure with numbers or linear approximation)
- o)Percentage progress of works

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p)Progress photographs

q)Any other relevant information/observations

Planned Outputs for FY 2013/14:

- i)Financial coordination of Rural Transport Infrastructure for Agricultural Development (Ugrowth programme), focusing particularly on DANIDA earmarked budget support to 23districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided;
- ii)Progress reports on the performance of the Programme submitted to both DANIDA and the other relevant stakeholders in the Road Sector;
- iii)Support to the Sector Working Group Secretariat and the Implementing Local Governments provided;
- iv)Works Sector budget analyzed to ensure that newly created districts under the focus region are included in the programme and properly budgeted for;
- v)Monitoring of the physical and financial performance of the programme conducted;
- vi)Technical analytical assistance to the Transport Sector Working Group Secretariat provided during budget preparations;

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.403 | 0.403 | 0.389 | 2.944 | 5.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.403 | 0.403 | 0.389 | 2.944 | 5.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1017 Rural Roads Programme Coordination | 403,000 | 0 | N/A | 403,000 | 389,010 | 0 | N/A | 389,010 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 115,400 | 0 | N/A | 115,400 | 115,400 | 0 | N/A | 115,400 |
| 211103 Allowances | 38,000 | 0 | N/A | 38,000 | 38,000 | 0 | N/A | 38,000 |
| 221002 Workshops and Seminars | 46,000 | 0 | N/A | 46,000 | 46,000 | 0 | N/A | 46,000 |
| 221003 Staff Training | 26,000 | 0 | N/A | 26,000 | 26,000 | 0 | N/A | 26,000 |
| 221007 Books, Periodicals and Newspapers | 10,100 | 0 | N/A | 10,100 | 6,210 | 0 | N/A | 6,210 |
| 221008 Computer Supplies and IT Services | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | N/A | 6,000 | 13,000 | 0 | N/A | 13,000 |
| 222001 Telecommunications | 4,000 | 0 | N/A | 4,000 | 4,000 | 0 | N/A | 4,000 |
| 225001 Consultancy Services- Short-term | 43,937 | 0 | N/A | 43,937 | 43,937 | 0 | N/A | 43,937 |
| 227001 Travel Inland | 20,001 | 0 | N/A | 20,001 | 20,001 | 0 | N/A | 20,001 |
| 227004 Fuel, Lubricants and Oils | 54,501 | 0 | N/A | 54,501 | 44,401 | 0 | N/A | 44,401 |
| 228002 Maintenance - Vehicles | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 7,061 | 0 | N/A | 7,061 | 7,061 | 0 | N/A | 7,061 |
| 231005 Machinery and Equipment | 7,000 | 0 | N/A | 7,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 008 | 403,000 | 0 | N/A | 403,000 | 389,010 | 0 | N/A | 389,010 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>403,000</i> | <i>0</i> | <i>0</i> | <i>403,000</i> | <i>389,010</i> | <i>0</i> | <i>0</i> | <i>389,010</i> |

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Project : 1063 Budget Monitoring and Evaluation

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Head/BMAU |
| Location: | Ministry of Finance, Planning and Economic Development |
| Total Expenditure (UGX bn): | 28.920 |
| Previous Expenditure (UGX bn): | 8.090 |
| Total Planned Expenditures (UGX bn): | 28.920 |
| Funds Secured (UGX bn): | 10.975 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2020 |

Background:

Government of Uganda (GoU) has implemented service delivery programmes with varying levels of success in the past 20 years. Poverty has reduced overall, access to and the quality of key services, particularly health, education, water and sanitation, agriculture and roads has also greatly improved despite the many implementation challenges still faced. The above sectors are the areas where Government has channeled most public investments and expects the highest returns to ordinary citizens. Although there are several institutions in the accountability sector mandated to monitor and audit public resources, they have not provided comprehensive information for removing key implementation bottlenecks to enhance transparency and accountability and consequently improve service delivery. It is against this background that the Budget Monitoring and Accountability Unit (BMAU) was established in FY 2008/09 in the Ministry of Finance, Planning and Economic Development (MoFPED); under the Budget Directorate, to address these challenges.

Budget monitoring is concerned with tracking implementation of selected government programs or projects and with observing how values of different indicators against stated goals and targets change over time; how things are working. The monitoring is confined to the levels of inputs, outputs and intermediate outcomes.

The budget monitoring activities have been focused on five areas namely:

- i. Agriculture
- ii. Infrastructure (Energy and roads)
- iii. Industrialization and ICT
- iv. Social Services (Education , Health, Water and Sanitation)
- v. Micro Finance

Expected outcomes;

The out puts of BMAU will inform the other organs of Government, especially those within the Accountability sector on efficiency and effectiveness of public programmes. The outcome monitoring and impact evaluations are relatively well

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covered by the existing monitoring and evaluation functions under the Office of the Prime Minister (OPM).

Objectives:

Specific Objectives;

- 1) Tracking implementation of selected government programmes or projects and with observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working).
- 2) Tracking public resources in line with the National Development Plan (NDP), Para 895; where MoFPED is expected to do financial accountability.
- 3) Aiding Budget Directorate in scrutinizing sector work plans and budgets for consistency with GoU goals and Medium Term Expenditure Framework and ensuring that sectors specify clear outputs which are verifiable and matched against the funds released for their achievement.
- 4) Aiding strengthening of the technical capacity for Gender and Equity mainstreaming in Budget and Budget monitoring processes across Government.
- 5) Conducting in-depth research on key implementation issues

Link with the NDP:

A core principle of the NDP is to set up an effective implementation, monitoring and evaluation mechanism to measure progress towards set goals and targets for service delivery. Hence Para 895 of the NDP mandates MFPEd to be responsible for “resource mobilization, formulation of national budget, disbursement of budgetary resources, financial accountability and budget monitoring”. It is a follow up of this assigned role that the MFPEd set up the Budget Monitoring and Accountability Unit to track financial resources and monitor budget implementation within Government.

Expected Outputs:

Annually, the Unit is expected to produce the following outputs.

1. Three Quarterly Budget Monitoring reports. These mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 8 Budget Monitoring Policy briefs on key areas that require attention for policy formulation and or revision
4. Two research studies to answer strategic questions for policy makers

Performance Indicators:

1. Number of monitoring reports produced and disseminated
2. Number of policy briefs produced and disseminated
3. Number of officers trained in monitoring and evaluation skills
4. Number of officers trained in gender responsive budgeting and monitoring
5. Number of research studies undertaken

Technical description of the project:

The role of BMAU is to effectively monitor the actual implementation of Government programmes for assessment of

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efficiency, effectiveness and possible outcomes. By tracking of public resources, there has been increased transparency and accountability within Government and provision of valuable information for removing bottlenecks to service delivery.

Ministries, Departments and Agencies (MDAs) are required to prepare quarterly work plans and progress reports against which, on a sampling basis, BMAU chooses areas of expenditure to track. The reports generated inform the Budget Directorate and other relevant Government departments on the performance of releases and how effectively they are used to achieve the planned for activities. This has brought about an improvement in sector performance by curbing wastage of resources.

Achievements for FY 2012/13:

- i. 3 Quarterly Budget Monitoring reports have been prepared and two disseminated .
- ii. 2 Quarterly Karamoja budget monitoring reports prepared and disseminated. Field work ongoing for the Annual report.
- iii. 2 Monitoring Survey reports prepared for the Energy for Rural Electrification programme
- iv. 10 Budget Policy briefs have been produced and disseminated
- v. 2 Commission Studies (Effects of Withholding tax and other tax regimes on agricultural commercialization in the NAADS; Evaluation study of the Rural financial services programme and the Uganda cooperative savings and credit union- Formation and strengthening of SACCOs) have been done
- vi. Participation in Budget preparation and Analysis; Review of the PIP
- vii. Finalized preparatory activities for Gender and Equity short courses training programme for Government officials at UMI
- ix. Designed Training programme for Members of Parliament for gender responsive monitoring
- x. Trained about 250 officials in Gender and equity budgeting in the Karamoja region
- xi. Gender Audit report for Karamoja local governments was prepared and disseminated
- xii. Supported the operations of the Gender Unit in the Ministry of Education and Sports

Plan of operation:

The outputs of BMAU will be enhanced through:

- i. Instituting quarterly physical monitoring visits which are informed by the work plans / progress reports of the MDA and local Governments
- ii. Conducting beneficiary assessments to gauge use of public facilities
- iii. Continued preparation and dissemination of policy briefs to inform management on the pertinent issues at hand
- iv. Contributing to value for money as members of the accountability sector.
- V. Participating in monitoring and evaluation sub committees at OPM for sharing information and fostering action on monitoring reports

Planned activities for FY 2013/14:

- Review financial performance of selected MDAs
- Conduct Quarterly physical monitoring visits
- Organize training workshops and seminars for government officials in gender and equity budgeting
- Participate in Budget preparation process
- Prepare Budget Policy briefs and disseminate
- Commission one Study
- Train Members of Parliament in gender responsive monitoring
- Participate in monitoring and evaluation sub committees at OPM

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Planned Outputs for FY 2013/14:

- Quarterly Budget Monitoring reports produced, printed and disseminated
- Annual Monitoring report produced, printed and disseminated
- 8 Budget Monitoring Policy briefs produced and disseminated
- A research study report produced, printed and disseminated
- At least 40 Members of Parliament trained in gender responsive budgeting
- At least 50 government officials trained in gender and equity responsive budgeting

Financing:

The financing of Budget Monitoring and Evaluation is 100% undertaken by the Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.380 | 2.380 | 2.380 | 3.500 | 5.946 |
| Donor Funding for Project | 0.000 | 0.000 | 1.072 | 2.209 | 0.758 |
| Total Funding for Project | 2.380 | 2.380 | 3.452 | 5.709 | 6.704 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1063 Budget Monitoring and Evaluation | 2,379,535 | 0 | N/A | 2,379,535 | 2,379,535 | 1,072,441 | N/A | 3,451,976 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,072,000 | 0 | N/A | 1,072,000 | 1,072,000 | 0 | N/A | 1,072,000 |
| 211103 Allowances | 25,000 | 0 | N/A | 25,000 | 25,000 | 0 | N/A | 25,000 |
| 212201 Social Security Contributions | 90,927 | 0 | N/A | 90,927 | 90,927 | 0 | N/A | 90,927 |
| 213004 Gratuity Payments | 266,811 | 0 | N/A | 266,811 | 266,810 | 0 | N/A | 266,810 |
| 221001 Advertising and Public Relations | 18,000 | 0 | N/A | 18,000 | 18,000 | 0 | N/A | 18,000 |
| 221002 Workshops and Seminars | 35,000 | 0 | N/A | 35,000 | 35,000 | 0 | N/A | 35,000 |
| 221003 Staff Training | 32,000 | 0 | N/A | 32,000 | 32,000 | 0 | N/A | 32,000 |
| 221007 Books, Periodicals and Newspapers | 11,825 | 0 | N/A | 11,825 | 11,825 | 0 | N/A | 11,825 |
| 221008 Computer Supplies and IT Services | 14,500 | 0 | N/A | 14,500 | 14,500 | 0 | N/A | 14,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 244,021 | 0 | N/A | 244,021 | 244,021 | 0 | N/A | 244,021 |
| 221012 Small Office Equipment | 7,000 | 0 | N/A | 7,000 | 7,000 | 0 | N/A | 7,000 |
| 222001 Telecommunications | 8,000 | 0 | N/A | 8,000 | 8,000 | 0 | N/A | 8,000 |
| 222002 Postage and Courier | 3,000 | 0 | N/A | 3,000 | 3,000 | 0 | N/A | 3,000 |
| 225001 Consultancy Services- Short-term | 132,430 | 0 | N/A | 132,430 | 132,430 | 0 | N/A | 132,430 |
| 227001 Travel Inland | 263,021 | 0 | N/A | 263,021 | 263,021 | 0 | N/A | 263,021 |
| 227004 Fuel, Lubricants and Oils | 55,000 | 0 | N/A | 55,000 | 55,000 | 0 | N/A | 55,000 |
| 228002 Maintenance - Vehicles | 80,000 | 0 | N/A | 80,000 | 80,000 | 0 | N/A | 80,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 21,000 | 0 | N/A | 21,000 | 21,000 | 0 | N/A | 21,000 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 0 | 1,072,441 | N/A | 1,072,441 |
| Grand Total Vote 008 | 2,379,535 | 0 | N/A | 2,379,535 | 2,379,535 | 1,072,441 | N/A | 3,451,976 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,379,535</i> | <i>0</i> | <i>0</i> | <i>2,379,535</i> | <i>2,379,535</i> | <i>1,072,441</i> | <i>0</i> | <i>3,451,976</i> |

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Project : 1197b FINMAP Component 2

| | |
|---|---|
| Implementing Agency: | Ministry of Finance, Planning & Econ. Development |
| Responsible Officer: | Director Budget |
| Location: | MFPED |
| Total Expenditure (UGX bn): | 148.598 |
| Previous Expenditure (UGX bn): | 106.289 |
| Total Planned Expenditures (UGX bn): | 148.598 |
| Funds Secured (UGX bn): | 93.503 |
| Funding Gap (UGX bn): | 55.094 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2014 |

Background:

FINMAP II is a successor programme to FINMAP I whose implementation started in January 2007 and ended on 30th June 2011. FINMAP II aims to consolidate, deepen and widen the PFM reforms that FINMAP I was implementing. Uganda has been implementing PFM reforms since the early 1990s with a number of accomplishments which include: maintaining robust and stable fiscal and macroeconomic policies and fundamentals; improved planning and budgeting; enhanced control and management of public funds; improved reporting at Ministries Department and Agencies (MDAs) and Local Governments (LGs); and revival of scrutiny and oversight of collection and utilization of public funds and resources. FINMAP II took stock of these achievements and identified gaps that hinder the maximization of the benefits of implementing PFM reforms. Despite of the successes and improvements that have been registered by GOU PFM systems, studies such as the Public Expenditure and Financial Accountability (PEFA) report 2008, Financial Accountability and Management Programme (FINMAP) Mid-term Review 2010) indicated that the improvements did not appear to be translating into marked improved services delivery. In particular it was observed, especially through the FINMAP Mid-term Review, that resources are not getting to the end users on time and the users are not being empowered to effectively use the resources to improve service delivery.

Objectives:

Component - 2: Budget Preparation and Performance

Objective:

To ensure that GoU resources are allocated in accordance with the agreed GoU strategic policy framework, policies and priorities to those areas and service providers that will enable Government to achieve economic growth and development to improve service delivery at CG and LG levels.

Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM

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reforms under FINMAP feed into the NDP objectives of the Accountability Sector that aims to: Enhance the principle of value for money in management of public funds to ensure efficient use of Government resources for better service delivery; promote public demand for accountability; foster compliance with accountability policies, service delivery standards and regulations for better governance; promote research and usage of sector information to improve public awareness and to enhance the contribution of the Accountability Sector to economic growth and development under the following key NDP elements: Commitment Control System (CCS) to minimize excessive expenditure, Improve effectiveness and coverage of IFMS, Fiscal Decentralization Strategy (FDS) LGs to get more discretion in use of CG transfers. Non Tax Revenue Management (NTR), Electronic Funds Transfer (EFT): Continue implementing, Effective Payroll Management; Audit and Oversight, Results Oriented Management (ROM), Budget reforms by use of vote functions and Review accountability legislation.

Expected Outputs:

- Sector plans aligned with NDP
- Up-graded OBT version available on-line
- Local Government (LG) Financing Strategy developed
- Procurement plans linked to work plans and budgets
- Budget Information Disseminated

Performance Indicators:

- % of funds utilized against the funds released
- % of funds utilized against originally approved budget
- Arrears as a % of total expenditures FY N-2
- Total value of supplementary appropriations as a % of approved budget
- % of MDAs submitting budgets and performance reports on time
- % of LGs submitting budgets and performance reports on time
- % of LGs publishing financial transfers and budgets at local level
- Date when releases are made (average)
- Ratio of front line service delivery allocations for each JBS sector separate from total sector budget (salary and non-salary)
- % budget variance between allocations and releases of LG budgets to JBS sectors
- Average number of days it takes for funds released to reach non-IFMS service units
- Average number of days it takes for funds released to reach non-IFMS service units

Technical description of the project:

Component 2 contributed towards addressing weaknesses in realism of budget releases; predictability of the releases, comprehensive background budget preparation information; strengthening weak planning units; and aligning budgets to national strategic policies and objectives. OBT tool improved and made more effective planning, budgeting and reporting in time; and liaison between DB and MDALGs improved and resulted in realistic and predictable funds releases and disbursements. This ultimately enhanced monitoring and implementation of the budgeting templates and tools; provided support to weak planning units and linked ROM to OOB for more effective and efficient allocation and utilization of public funds and resources.

Achievements for FY 2012/13:

Component 2: Budget Preparation and Performance
133 Local Government performance contracts for FY 2012/13 were analysed.

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The process of upgrading the Output Budgeting Tool (OBT) from a standalone version to an on-line version is still on-going. As part of the process, the reporting and budgeting module of the OBT has been cleaned and re-designed to improve the system's size and performance. The upgrade has also simplified navigation and maintenance of the system through standardisation and parameterization configuration. Separately, training was conducted for lower local government staff on the use of the budgeting module of the Local Government Output Budgeting Tool (LGOBT). Upgrading of OBT to on line version is expected to be completed by April 2013.

As part of the enhancement in budget transparency, the second quarter releases were published in the following news media houses: New Vision, Monitor, Independent and Red Pepper.

Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financial Management Systems in Ministries, Departments and Agencies (MDAs), Component 3b.Improvements in Procurement, Component 4a.Oversight-OAG, Component 4b.Oversight -Parliament, Component 4c. Internal Audit, Component 5: Financial Management Systems in Local Governments and Component 6a Management Support Office & 6b.Support to MoFPED

Planned activities for FY 2013/14:

- 2.1.4 (a) Facilitate by paying salaries for 50 Graduate Economist
- 2.1.3 Facilitate the Post Graduate (masters) Programme for 5 Economists in local Universities
- 2.1.5 Provide Long term technical assistance to the Budget Directorate
- 2.1.6 Review effectiveness of MTEF by vote as a medium term planning instrument & support implementation of recommendations
- 2.2.4 Facilitate IT Support to the Budget Directorate (OBT)
- 2.2.5 Develop Interface between OBT and IFMS
- 2.3.1 Conduct & Implement Public Expenditure Tracking Study (PETS) to assess the impact of PFM reform
- 2.3.3 Implement recommendations from the review of Local Government Financing in Uganda report
- 3.3.5 Support for professional Certification training for staff in the central government ministries

Planned Outputs for FY 2013/14:

- 2.1.4 (a) 50 Graduate Economist facilitated under the graduate economist scheme
- 2.1.3 Five graduate economists enrolled for masters Programme in local Universities facilitated
- 2.1.5 Budget Advisor to provide technical assistance to the Budget Directorate facilitated
- 2.1.6 Medium Term expenditure Frame Work (MTEF) reviewed
- 2.2.4 IT Support Team to the Budget Directorate (OBT) facilitated

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2.2.5 Output budgeting tool (OBT) and IFMS interfaced

2.3.1 Public Expenditure Tracking report (PETS)

2.3.3 Action plan on implementation of recommendations from the review of Local Government Financing in Uganda prepared

Financing:

Financed by GOU & Basket Donors

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 1.557 | 0.000 | 0.000 |
| Donor Funding for Project | 3.769 | 3.620 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.769 | 3.620 | 1.557 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1197b FINMAP Component 2 | 0 | 3,620,000 | N/A | 3,620,000 | 1,557,433 | 0 | N/A | 1,557,433 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 1,082,813 | N/A | 1,082,813 | 817,985 | 0 | N/A | 817,985 |
| 211103 Allowances | 0 | 49,651 | N/A | 49,651 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 373,920 | N/A | 373,920 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 484,547 | N/A | 484,547 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 384,250 | N/A | 384,250 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 222003 Information and Communications Technology | 0 | 142,900 | N/A | 142,900 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 247,040 | N/A | 247,040 | 107,424 | 0 | N/A | 107,424 |
| 225002 Consultancy Services- Long-term | 0 | 602,946 | N/A | 602,946 | 632,024 | 0 | N/A | 632,024 |
| 227001 Travel Inland | 0 | 145,140 | N/A | 145,140 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 27,000 | N/A | 27,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 0 | 29,794 | N/A | 29,794 | 0 | 0 | N/A | 0 |
| Grand Total Vote 008 | 0 | 3,620,000 | N/A | 3,620,000 | 1,557,433 | 0 | N/A | 1,557,433 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>3,620,000</i> | <i>0</i> | <i>3,620,000</i> | <i>1,557,433</i> | <i>0</i> | <i>0</i> | <i>1,557,433</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 03 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

| | |
|---|---|
| Implementing Agency: | Ministry of Finance, Planning & Econ. Development |
| Responsible Officer: | Accountant General, PPDA, Auditor General, Clerk to Parliament, PS MoLG |
| Location: | MFPED |
| Total Expenditure (UGX bn): | 148.598 |
| Previous Expenditure (UGX bn): | 106.289 |
| Total Planned Expenditures (UGX bn): | 148.598 |
| Funds Secured (UGX bn): | 93.503 |
| Funding Gap (UGX bn): | 55.094 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2014 |

Background:

FINMAP II is a successor programme to FINMAP I whose implementation started in January 2007 and ended on 30th June 2011. FINMAP II aims to consolidate, deepen and widen the PFM reforms that FINMAP I was implementing. Uganda has been implementing PFM reforms since the early 1990s with a number of accomplishments which include: maintaining robust and stable fiscal and macroeconomic policies and fundamentals; improved planning and budgeting; enhanced control and management of public funds; improved reporting at Ministries Department and Agencies (MDAs) and Local Governments (LGs); and revival of scrutiny and oversight of collection and utilization of public funds and resources. FINMAP II took stock of these achievements and identified gaps that hinder the maximization of the benefits of implementing PFM reforms. Despite of the successes and improvements that have been registered by GOU PFM systems, studies such as the Public Expenditure and Financial Accountability (PEFA) report 2008, Financial Accountability and Management Programme (FINMAP) Mid-term Review 2010) indicated that the improvements did not appear to be translating into marked improved services delivery. In particular it was observed, especially through the FINMAP Mid-term Review, that resources are not getting to the end users on time and the users are not being empowered to effectively use the resources to improve service delivery.

Objectives:

Component 3 (a): CG Financial Management Systems

Objective:

To provide support for continued rollout and deepening of IFMS in Ministries, Departments and Agencies (MDAs); and support further institutional development and capacity building for accounting, financial management and internal Audit in MDALGs to enhance their accounting and financial management capabilities to effectively utilise the new IFMS, Internal Audit and Payroll Systems.

Component 3 (b) Procurement (PPDA)

Objective:

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To ensure that all procurement and disposal of assets in Government are carried out transparently, effectively, efficiently and with economy. Additionally all procurements should comply with GoU policies, laws and regulations. This programme will specifically address weaknesses in capacity of Public Procurement and Disposal of Assets Authority (PPDA), procurement and disposal entities, procurement laws and regulations, compliance with procurement laws and regulations, procurement planning tools and contract management

Component 4(a) Oversight and Scrutiny- Office of the Auditor General

Objective:

To hold government to account and to give assurance those government resources are mobilized, allocated and utilized effectively and efficiently.

Component 4(b) Oversight and Scrutiny- Parliament

Objective:

To hold Government accountable and to ensure that Government resources are mobilised, allocated and utilised effectively and efficiently and recommendations from Parliament are implemented promptly for better accountability of public funds.

Component 4C Oversight and Scrutiny - Internal Audit

Objective:

To provide independent, objective assurance and consulting services designed to add value and improve Government operations on risk management, control and governance processes.

Component 5: LG Financial Management Systems, Ministry of Local Government and Local Governments.

Objective:

To ensure that the resources which are released to the LGs are utilised in accordance with Government intentions and directives; the resources are applied with effectiveness, efficiency and economy, and adequate accountability is provided.

Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the NDP objectives of the Accountability Sector that aims to: Enhance the principle of value for money in management of public funds to ensure efficient use of Government resources for better service delivery; promote public demand for accountability; foster compliance with accountability policies, service delivery standards and regulations for better governance; promote research and usage of sector information to improve public awareness and to enhance the contribution of the Accountability Sector to economic growth and development under the following key NDP elements: Commitment Control System (CCS) to minimize excessive expenditure, Improve effectiveness and coverage of IFMS, Fiscal Decentralization Strategy (FDS) LGs to get more discretion in use of CG transfers. Non Tax Revenue Management (NTR), Electronic Funds Transfer (EFT): Continue implementing, Effective Payroll Management; Audit and Oversight, Results Oriented Management (ROM), Budget reforms by use of vote functions and Review accountability legislation.

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Expected Outputs:

PPMS rolled out to 45 PDEs

Technical Support to the rollout of PPMS supported

Oracle upgraded from Release 11 to 12

Technical support to PFM system implementation, policy development and financial management (Consultants) facilitated

Internal Audit inspection manual reviewed and capacity built
Support to Tier 1 and Tier 2 sites in Local Governments provided

Component Support Staff facilitated

Running Costs for the Component Coordination Unit (Stationery, Utilities, Fuel, Telephone, Field Support) provided

Capacity in programme covering key areas (Regularity Audit Manual Development & Training, Energy, VFM, Road and IT Audits built

Training of Trainers & other users in the use of the Regularity Audit Manual & teammate 10 demonstrations / navigation conducted

Implementation of Regularity Audit Manual, hot and cold reviews conducted

5 staff trained in PPP, 40 staff trained in IDEA, 75 newly recruited officers Inducted

Parliamentary Finance and Accountability Committees facilitated to follow up OAG Audit findings and recommendations

Performance Indicators:

Component 3a. Financial Management Systems in Ministries, Departments and Agencies (MDAs)

- % of clean audit reports (CG, LG and statutory bodies)
- % of MDAs submitting financial reports on time (within 3 months after end of FY)
- % of coverage/ completeness of total Government entities in the consolidated accounts
- Number and % of professionally certified AGO staff

Component 3b. Improvements in Procurement

- % of Procurement audit recommendations implemented by MDAs and LGs
- % of contracts audited (by value) that are rated satisfactory
- No. and % of PDEs Audited
- % of procurement audit reports submitted to OAG within a stipulated time (December)
- % of contracts subjected to open competition (by contract value)
- % of contracts with complete procurement records
- % of MDAs and LGs submitting procurement plans on time in prescribed format.

Component 4a. Oversight-OAG

- % of External audit recommendations implemented by MDAs and LGs

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- % of external audit reports submitted to Parliament within the statutory period.
- % of sampled external audit reports complying with the required standards
- % of MDAs and Statutory Authorities audited.
- % of Higher Local Governments audited by OAG
- % of Lower Local Governments audited by OAG
- Number and % of professionally certified OAG staff.
- % completion of Audit House
- % Completion of Mbarara Regional Office
- Component 4b.Oversight -Parliament,
- No of financial reports of the Accountability Committees adopted by Parliament and submitted to the Executive
- No of VFM reports adopted by Parliament and submitted to the Executive
- No. of Treasury Memoranda audited by OAG
- Average time taken by parliament to scrutinise audit reports
- % of Budget committee reports submitted (as per the Budget Act)
- % of financial and VFM audit reports scrutinised by Parliamentary Accountability Committees within the statutory period
- No. of CSOs participating in the budget process
- % of Parliamentary Accountability Committees' reports disseminated to the public.
- Component 4c. Internal Audit
- % of internal audit recommendations in MDAs implemented
- % of Internal audit reports submitted to stakeholders within the stipulated period (August N-Y)
- % of sampled Internal audit reports complying with the required standards
- % of MDAs audited by IIA
- No. of Internal Audit Sectoral committee reports issued during the year
- Number of professionally certified Inspectorate and Internal Audit staff.
- Component 5: Financial Management Systems in Local Governments
- % of clean audit reports in LG
- % of LGs submitting financial reports on time (within 3 months after end of FY)

Technical description of the project:

Component 3A contributed in achieving a Credible Budget addressed issues relating to accumulation of domestic arrears; poor record keeping and reporting; limited compliance with laws and regulations; and weak payroll and pension management. Timeliness and quality of financial reporting by MDAs improved; the capacity of finance managers was strengthened; pension and payroll processing has been enhanced through the implementation of IPPS and compliance with financial legislation and procedures improved through frequent supervision and monitoring plus rewarding and sanctioning good performers and poor performers respectively.

The component on Procurement addressed weaknesses in capacity of PPDA, procurement and disposal entities; compliance to procurement laws and regulations; procurement planning tools; and contract management. There is improvement in the procurement of goods and services and contract management as a result of simplified procurement legislation; building capacity of PPDA and procurement and disposing entities at MDALGs; and usage of procurement planning templates and contract management tools. Accountability in procurement processes through improved procurement systems, supervision and support to weak procuring and disposing entities is enhanced and follow ups of recommendations from procurement audits conducted.

The component on oversight and scrutiny particularly addressed weaknesses in capacities of the relevant parliamentary committees to follow up audit activities; monitoring of budget appropriations and NDP implementation;

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The OAG office cleared back log of LLGS audits; and undertook special audits in value for money, forensic, IT and special audits. The capacity built has increased the capacity of OAG to cover a wider population to audit and also enabled staff to conduct special audit e.g. forensic audits;

Additionally the Internal Audit findings and recommendations are followed owing to the strengthening of the internal audit function and audit committees at Central government and audit recommendation are followed up.

Component 5 contributed to addressing weaknesses in record keeping and reporting; 40 LGs are able to prepare more accurate and timely financial reports as a result of strengthening the capacity of financial management staff at LGs and computerization of their financial management systems.

Achievements for FY 2012/13:

Component 3A: Central Government Financial Management Systems

In line with on-going efforts to strengthen MDA's capacity to produce timely and accurate reports, the Integrated Financial Management System (IFMS) was rolled out to 10 hybrid sites. These are: Uganda Cancer Institute, Ministry of Tourism and Wildlife, Uganda Tourism Board, the External Security Organization (ESO), Uganda National Bureau of Standards (UNBS), Uganda Heart Institute, Cotton Development Organization (CDO), the National Citizenship and Immigration Control, Uganda Coffee Development Authority (UCDA) and the Dairy Development Authority (DDA). These 10 sites comprise the last of the central government agencies to go live on IFMS as planned for in FY12/13.

The IFMS application security system's consultant was contracted. The consultant submitted an Inception report. The draft accounting policy for non-current assets was developed. This policy will inform the design and implementation of the fixed assets module of the IFMS.

A functional review for the interface between IPPS and IFMS was conducted. An interface was subsequently developed and awaits IPPS system customization. The IPPS system customization will require a change order with the vendor which will be completed in May 2013.

Discussion of the public finance bill by the finance committee of Parliament started in mid-November and a seminar for the MPs was organized in December 2012. A retreat for the relevant committees of parliament has been scheduled for the third quarter to consider: the rationale for the merger of the budget act and the PFAA; and inclusion of petroleum provisions in the public finance bill instead of a separate bill for petroleum revenue management.

The consultancy for the upgrade of the current Oracle version is on going

Component 3B: Improvement in Public Procurement

As part of the development process for an e-procurement strategy, a preliminary assessment was carried out by the World Bank Mission to establish the level of e-readiness. The consultant is on board and a draft report expected in March 2013.

The draft final ICT strategy was approved by the Board and shared with stakeholders.

68 out of the planned 70 procurement audit reports for FY 11/12 were issued. The two outstanding reports (KCCA and Rural Electrification Agency) have been submitted to PPDA and are awaiting approval. The follow up on implementation of the report recommendations will be undertaken in quarter 4 (April to June 2013).

15 out of the 60 planned procurement audits for FY 12/13 were completed during the quarter and the reports are awaiting approval of PPDA management. In addition, field work for forty three (43) procurement audits has also been completed, while the field work for two procurement audits is still on-going.

In preparation for the roll out of PPMS to various Procurement and Disposal Entities (PDEs), PPDA conducted

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verification for completeness of records for procurements conducted during FY 12/13 in the following PDEs: Iganga Municipality, Jinja Municipality, Mbarara University of Science and Technology; Mbarara Municipality; Mbarara District Local Government, Entebbe Municipal Council Tororo Municipal Council, Mbale Municipal Council, Kabale Municipality, Gulu Municipal Council and Lira Municipal Council. Roll out of PPMS to an additional 45 PDEs will be implemented in the future subject to the availability of funds.

Component 4A: Oversight and Scrutiny – Office of the Auditor General

In efforts to strengthen the capacity of OAG prepare timely, complete and quality external audit reports, two staff were trained in audit of Public Private Partnerships, while another two were trained in effective stakeholder management as part of the implementation of a management development programme for OAG managers.

17 percent completion of head office of the Office of the Auditor General was achieved during the quarter. The three basement floors of the office building are scheduled for completion by mid-January 2013.

Component 4B: Oversight and Scrutiny – Parliament

During the period, the Committee on Commissions, Statutory Authorities and State Enterprises (COSASE) prepared reports for various entities following consideration of their audit reports for the period 2002 to 2010. The entities were: Uganda Investment Authority, Uganda Bureau of Statistics, Uganda Revenue Authority, National Housing & Construction Company Limited and Uganda Development Bank.

The Local Government Accounts Committee (LGAC) prepared a total of seven draft reports. The work on five reports involved completion of what was started by the previous committee of the eighth Parliament. These reports relate to: a field visit to Mubende district to consider Auditor General's Financial and Value For Money reports on the National Agricultural Advisory Services (NAADS); Rehabilitation and Maintenance of Feeder Roads; and consideration of the FY 2009/10 Auditor General's report with accounting officers from the West Nile region districts of Moyo, Yumbe, Zombo, Koboko, Nebbi, Maracha and Arua which is now ready for presentation to the house.

Component 4C: Oversight and Scrutiny - Inspectorate and Internal audit

The eight (8) sectoral audit committees, comprising accountability, public administration, education, works and infrastructure, international relations, justice law and order and natural resources held meetings to review the various sectoral internal audit reports. The committee noted that management of the various agencies have consistently delayed to provide responses to audit queries. To this end the committees agreed to engage management and remind them of the ramifications of continued non-response from them.

A quality assurance review retreat was held in Jinja for various internal audit cadre in both central and local governments. The review analyzed the challenges the cadre face in executing their roles in government.

Component 5: Local Government Financial Management Systems

IFMS tier 2 was rolled out to 20 planned sites and completed on schedule. These sites achieved go-live between October and December 5 2012. The two districts (Kitgum and Kalangala) faced the challenge of poor wireless (WAN) connectivity but are nonetheless scheduled to go-live in the third quarter FY 12/13. In addition, quality assurance reports for the roll-out phase of IFMS Tier 2 were finalized. The reports highlight the strong institutional arrangements in place for implementing of the system, but also recommended further strengthening of systems security. The civil works and equipment at roll-out sites were also officially commissioned. The ceremony took place in Sembabule district. Comprehensive IFMS tier 2 end user training was conducted at the Uganda Management Institute (UMI) for Chief Administrative Officers (CAOs) and heads of department from the roll out districts.

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Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financial Management Systems in Ministries, Departments and Agencies (MDAs), Component 3b.Improvements in Procurement, Component 4a.Oversight-OAG, Component 4b.Oversight -Parliament, Component 4c. Internal Audit, Component 5: Financial Management Systems in Local Governments and Component 6a Management Support Office & 6b.Support to MoFPED.

Planned activities for FY 2013/14:

Further roll-out of the PPMS (to 45 PDEs)

Technical Support to the rollout of PPMS (staff)

Support to implementation of 20 Procurement Audits
Establish interface between IFMS and IPPS

Upgrade of Oracle from Release 11 to 12

IFMS Security Audit consultancy

Technical support to PFM system implementation, policy development and financial management (Consultants)

Programme Administration (Support staff)

Running Costs for the Component Coordination Unit (Stationery, Utilities, Fuel, Telephone, Field Support)
Technical Support to IA Department (IA Advisor)

Review and update inspection manual and capacity building
Follow up Support to Tier 1 and Tier 2 sites in LGs

Facilitate Technical Support to PFM Reforms (Consultants)

Facilitate Component Support Staff

Provide running Costs for the Component Coordination Unit (Stationery, Utilities, Fuel, Telephone, Field Support)
Build Capacity in programme covering key areas (RAM Development & Training, Energy, VFM, Road and IT Audits and other key activities)

Training of Trainers & other users in the use of the Regularity Audit Manual & teammate 10 demonstration/navigation

Monitoring of implementation of RAM, hot and cold reviews

Training 5 staff in PPP, IDEA Training for 40 staff, Training in VFM, Training and Induction of 75 newly recruited officers (Budget includes trainers, trainees, stationery etc. for 29days)

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Facilitate In-house Project Engineer

Facilitate Project Support staff

Facilitate Finance and Accountability Committees follow up meetings and field visits in relation to OAG Forensic Audit findings

Planned Outputs for FY 2013/14:

PPMS rolled out to 45 PDEs

Technical Support to the rollout of PPMS facilitated

20 Procurement Audits

IFMS interfaced with IPPS

Oracle upgraded from Release 11 to 12

IFMS Security Audit

Technical support to PFM system implementation, policy development and financial management (Consultants) facilitated

Programme Administration (Support staff) facilitated

Technical Support to IA Department (IA Advisor) facilitated

Internal Audit inspection manual reviewed and capacity built

Support to Tier 1 and Tier 2 sites in Local Governments provided

Technical Support to PFM Reforms (Consultants) facilitated

Component Support Staff facilitated

Running Costs for the Component Coordination Unit (Stationery, Utilities, Fuel, Telephone, Field Support) provided

Capacity in programme covering key areas (Regularity Audit Manual Development & Training, Energy, VFM, Road and IT Audits built

Training of Trainers & other users in the use of the Regularity Audit Manual & teammate 10 demonstrations / navigation conducted

Implementation of Regularity Audit Manual, hot and cold reviews conducted

5 staff trained in PPP, 40 staff trained in IDEA, 75 newly recruited officers Inducted

OAG In-house Project Engineer facilitated

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Vote Function: 14 03 Public Financial Management

OAG Project Support staff Facilitate

Parliamentary Finance and Accountability Committees facilitated to follow up OAG Audit findings and recommendations

Financing:

Financed by GOU & Basket Donors

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.000 | 4.000 | 8.432 | 12.400 | 21.400 |
| Donor Funding for Project | 26.617 | 30.394 | 2.277 | 0.431 | 0.000 |
| Total Funding for Project | 30.617 | 34.394 | 10.710 | 12.831 | 21.400 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|-------------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight | 4,000,000 | 30,394,000 | N/A | 34,394,000 | 8,432,451 | 2,277,444 | N/A | 10,709,895 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 553,615 | N/A | 553,615 | 0 | 0 | N/A | 0 |
| 211103 Allowances | 0 | 450,884 | N/A | 450,884 | 322,272 | 0 | N/A | 322,272 |
| 221001 Advertising and Public Relations | 0 | 118,774 | N/A | 118,774 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 2,264,886 | N/A | 2,264,886 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 3,496,739 | N/A | 3,496,739 | 0 | 2,277,444 | N/A | 2,277,444 |
| 221004 Recruitment Expenses | 0 | 23,879 | N/A | 23,879 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 0 | 1,805,863 | N/A | 1,805,863 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 485,710 | N/A | 485,710 | 36,094 | 0 | N/A | 36,094 |
| 221012 Small Office Equipment | 0 | 44,865 | N/A | 44,865 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 20,733 | 0 | N/A | 20,733 |
| 222003 Information and Communications Technology | 0 | 7,720,024 | N/A | 7,720,024 | 0 | 0 | N/A | 0 |
| 223901 Rent (Produced Assets) to other govt. Units | 0 | 0 | N/A | 0 | 114,944 | 0 | N/A | 114,944 |
| 225001 Consultancy Services- Short-term | 0 | 6,536,675 | N/A | 6,536,675 | 2,654,055 | 0 | N/A | 2,654,055 |
| 225002 Consultancy Services- Long-term | 0 | 5,646,388 | N/A | 5,646,388 | 4,785,782 | 0 | N/A | 4,785,782 |
| 227001 Travel Inland | 0 | 422,849 | N/A | 422,849 | 369,555 | 0 | N/A | 369,555 |
| 227002 Travel Abroad | 0 | 387,849 | N/A | 387,849 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | N/A | 0 | 51,832 | 0 | N/A | 51,832 |
| 228002 Maintenance - Vehicles | 0 | 0 | N/A | 0 | 77,184 | 0 | N/A | 77,184 |
| 231002 Residential Buildings | 1,529,000 | 0 | N/A | 1,529,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 435,000 | N/A | 435,000 | 0 | 0 | N/A | 0 |
| 231005 Machinery and Equipment | 2,471,000 | 0 | N/A | 2,471,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 008 | 4,000,000 | 30,394,000 | N/A | 34,394,000 | 8,432,451 | 2,277,444 | N/A | 10,709,895 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,000,000</i> | <i>30,394,000</i> | <i>0</i> | <i>34,394,000</i> | <i>8,432,451</i> | <i>2,277,444</i> | <i>0</i> | <i>10,709,895</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 0046 Support to NEC

Implementing Agency: Ministry of Finance Planning & Econ. Devt

Responsible Officer: Managing Director/NEC

Location: Countrywide

Total Expenditure (UGX bn): 80.230

Previous Expenditure (UGX bn): 2.110

Total Planned Expenditures (UGX bn): 78.120

Funds Secured (UGX bn): 0.600

Funding Gap (UGX bn): 77.520

Start Date: 1/1/2009

Completion Date: 6/30/2016

Background:

Agriculture is one of the leading economic sector in Uganda, the main exporter and the major employer for the vast of the population of Uganda, especially the poor. Over 80% of the population derives its livelihood from agriculture while over 90% of the agricultural production is through subsistence farming practices. Subsistence farming practices are constrained by low farm productivity due to labor intensive methods and lack of agricultural knowledge and skills. The predominant technique is by hand hoes and some areas cattle aided farming. Of the 17m hectares of agricultural land, only 27% is utilized; and mechanized agricultural application on the land is only 2%. As a result, the agricultural sector has experienced a low growth rate of 2.1% amidst very favourable weather and abundant land. The low productivity curtails supply of raw materials in agro based industries, breaking the value chain. In the past years Ministry of agriculture had mechanized units at country levels across the country to aid farming. These have long ceased to operate and they are in a sorry state requiring urgent attention. Government has put across programs like NARO, NAADS and PMA to help improve farming techniques and the results are yet to be achieved. It's necessary to have a pragmatic intervention that can transform the subsistence farmers to expand productivity and increase quality of agricultural produce.

Uganda is a member of an international trade block which can be taken advantage of if the potential of export exists in terms of quality, quantity, timelines, consistency, and our farmers benefit from the high prices. When this is done, the farmers who dominate the sector and are categorized as poor will now move to high levels of production and hence higher household incomes to move out of poverty. National Enterprise Corporation (NEC) has initiated a strategy of transforming agricultural techniques by going into a joint venture for assembly with ITMCO of Iranian origin. The intent is to make available to farmers tractors at an affordable price, and a tractor hire scheme to help improve and promote mechanized agriculture all year round for increased productivity.

Objectives:

Policy Framework and Economic Linkage:

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Policy Framework and Economic Linkage:

The main objectives of this integrated tractor assembly, and tractor hire service include the following:

- i. To counter the negative impact of global financial downturn on Uganda through increased production and export of agricultural commodities for the regional market.
- ii. To meet the national and regional food security needs through immediate increase in food crop acreage.
- iii. To ensure immediate increase in agricultural production so as to enable households benefit from expanding regional market for food commodities.
- iv. To deliver prosperity for all vision to households.

This is in line with the priorities set by the Ministry of Finance, Planning and Economic Development, as it improves productivity and commercial farming for socio-economic transformation among the communities.

The government of Uganda (GoU) launched the Plan for Modernization of Agriculture (PMA) as part of the broader strategy of poverty eradication and improved productivity vision of the Ministry of Finance, Planning and Economic Development. The PMA aims at eradicating poverty through a profitable, competitive, sustainable and dynamic agricultural and agric-industrial sector. This will be achieved by orienting farmers towards commercialization of their farming enterprises by adopting technologies that will enhance productivity. Enhanced productivity necessitates intervention by promotion of agro-processing and removal of barriers of marketing and trade so that farmers have access to profitable markets.

NEC in contribution to the realization of this vision of prosperity for all, is implementing a national tractor hire services to enhance agricultural productivity and income. NEC also proposes to increase efficiency and household income through reduction of post-harvest losses (currently estimated at 40% of harvest) by establishing improved nation-wide food storage facilities that will operate on a “ware house receipt” principles. It is believed that these strategies will tremendously increase agricultural productivity and efficiency and contribute to poverty eradication.

The overall objective to be realized through implementation of this project is to achieve Modernization of agriculture through tractorization facilitated by the provision of tractor hire scheme and establishment of a tractor assembly plant. This is expected to consequently counter the negative impact of global recession on Uganda and meet the regional food security needs.

The implementation of the tractor hire service is intended to achieve the following specific objectives:

- i. To increase mechanization of agriculture with the view of boosting agricultural productivity.
- ii. Promote expansion of farmland which will ultimately result in food security for Uganda and the Great Lakes Region (GLR).
- iii. Transform the agricultural production process by making it faster through mechanization of post-harvesting activities.
- iv. Improve the efficiency of the agricultural process by ensuring all-year round production through irrigation and

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Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

improving the transport system of the produce.

v. Deliver affordable tractors and tractor hire scheme with efficient after sales service.

vi. Contribute to efficiency of agricultural process and all year round production through irrigation.

The approach to achievement of the overall objective is through implementation of the following programmes:

i. Setting up of a tractor assembly plant

ii. Setting up of a tractor hire scheme

iii. Procurement of bush clearing equipments

iv. Procurement of supplementary agricultural machinery to complete the agricultural mechanization process. These include: Self Propelled Combines with detachable heads (corn and other crops), PTO Driven Maize (corn) Harvester, PTO Operated Oil Mill, P.T.O Operated Maize Sheller, PTO Driven Irrigation Equipment, and PTO Driven Rice Huller.

v. Constructing and refurbishing agricultural workshops

vi. Construction of storage facilities

Link with the NDP:

Support to NEC is linked to the NDP objective of improving food security and increasing Household income of rural farmers.

Expected Outputs:

Expected Outputs:

i. Farm land expanded

ii. Food security improved

iii. Mechanized post harvesting agricultural activities supported

iv. All year round production enhanced

v. Tractor hire scheme implemented

vi. Household incomes and quality of life increased

Performance indicators:

i. Increased acreage of farmland using mechanized techniques per day

ii. Increased tones of produce per acre per harvest depending on the type of crop

iii. Number of tractors procured, hired or owned by farmers.

iv. Number of tractors assembled by the joint venture

v. Number of after sales service centers

vi. Number of hire scheme

vii. Increased knowledge in mechanized farming

viii. Reduced post harvest losses

Planned activities for FY2012/13:

i. Sensitize farmers and land owners

ii. Acquire and assemble fourth lot of equipment

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- iii. Acquire bush clearing units
- iv. Intensify marketing strategy
- v. Acquire more tractors
- vi. Repair and Construct agricultural workshops to serviced tractors.
- Vii. Construct storage facilities.
- Viii. Set up after sales centres
- ix. Embark on mechanized farming in the target districts
- x. Build technical capacity
- xi. Collaborate with other arms of government

Performance Indicators:

- i. Increased acreage of farmland using mechanized techniques per day
- ii. Increased tones of produce per acre per harvest depending on the type of crop
- iii. Number of tractors procured, hired or owned by farmers.
- iv. Number of tractors assembled by the joint venture
- v. Number of after sales service centers
- vi. Number of hire scheme
- vii. Increased knowledge in mechanized farming
- viii. Reduced post harvest losses

Technical description of the project:

The machinery for tractor hire services will include tractors, ancillary equipments, Combine harvesters, Maize Harvesters, Oil Mills, Maize Shellers, Irrigation Equipment, Rice Huller and bush clearing equipments. It is planned that initially only 20 high food producing districts will be provided with five tractors each. These districts will then serve one neighboring district. In year two, ten additional districts will be covered and in year three additional ten new districts will be covered so that by end of year five, a total of eighty districts is covered by the tractor hire service. The following coverage is planned in the year of entry (year 1):

The initial machinery will include tractor units, caterpillars, and bulldozers, assortment of accessory implements, standard workshop equipment, mobile irrigation units, and motor vehicles. The tractors will be supplied by UGIRAN Ltd, a joint venture company of the National Enterprise Corporation (NEC) involved in tractor assembly. The quality of tractors available matches that of Massey Ferguson which is a household name for farmers in Uganda. Other machinery and equipment will be procured from reliable suppliers.

Achievements for FY 2012/13:

Achievement for up to FY 2012/13

Since inception, the project has been involved in a number of activities aiming at achieving its vision: "To popularize mechanized agriculture by providing affordable hire services for agricultural machinery to all categories of farmers and

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farmer groups.” Given the excellent results, it is necessary that government intervenes to move it to another level to support the agricultural sector. Achievements to date include:

- i. 141 tractors and implements have been assembled to date
- ii. All 141 tractors have been sold and distributed to farmers, youth groups and SACCO at District Subcounty levels in Amuru, Pallisa, Kumi, Nakasongola, Kayunga, Bukedea, Kiruhura e.t.c.
- iii. NEC has secured 10acres of land at Namanve Industrial Park for the establishment of the Tractor Assembly Plant. This was part of NEC’s 40% contribution to the project.
- Iv. NEC Tractor Hire Scheme opened office premises with required fixtures and installation at Plot 58, 6th Street Industrial Area.
- V. NEC has also been involved in the establishment and maintenance of contact offices in Bweyale-Kiryandongo.
- Vi. NEC Tractor Hire Scheme now boasts of 12 tractors with assorted implements under central management. It should be noted that the scheme is currently limited in finances and is only engaged in Tractor Hire Services for 1st and 2nd Ploughing and Harrowing. This is a small fraction of the operations we set out to accomplish. i.e. providing machinery to complete the agricultural mechanization.
- Vii. The scheme conversed for work all over the country and has carried out land preparation in Nakaseke, Kaberamaido, Amuria, Dokolo, Sembabule, Oyam, Adjumani, Gulu, Masaka, Masindi, Buliisa, Nyoya, Amuru, Pader, Kitgum, Kole, Apac, Lamwo, Masindi, Yumbe, Maracha, Zombo and Nebbi.

Farmland expanded by ploughing in the following areas;

- i. Masindi 575 acres, Kiryadongo 410 acres,
- ii. Sembambule 600 acres,
- iii. Nakaseke 90 acres.
- Iv.Kinyara Sugar Works 1,159.3 acres
- v.Budongo S/C
 - 1st ploughing (179.1 acres)
 - 2nd ploughing(269.8 acres)
 - Furrowing (152 acres)
- vi.Buyenje S/C
 - 1st ploughing(179.7 acres)
 - 2nd ploughing(160.8 acres)
 - Furrowing (141.5 acres)
- vii.200 acres of land for Iran Agro Industries in Kisozi
- viii.500 acres of land in Hoima for BAT.

Food security improved by planting food crops specifically maize, beans and potatoes on a 410 acres in kiryadongo, planted 600 acres of maize for export on the Maklincs farm in Sembabule.

Tractor Hire service coverage expanded by opening a new upcountry station at Musiita in Mayuge District to extend tractor services closer to the farmers.

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Tractor use promoted by Participating at the UMA annual Trade Show where we emerged the best agricultural machinery exhibitor.

Inspected the 21 Zonal Agricultural Workshops in different parts of the country to carry out assesment pending possible development.

Cordinated and sensitised farmers through the workshop organised in conjunction with MFPED for the Farmer Groups.

Plan of operation:

- i.The potential agriculture land is estimated at 17million hectares. This land belongs to either communities or individuals. There will be a lot of sensitization of framers to highlight the value of mechanized agriculture practices and embrace mechanized farming to enable extension of farm land by using land currently lying idle.
- ii.Promote use of tractors on farmland which will be availed to farmers at affordable prices and on loan scheme. Given that tractors are capital intensive which may not be affordable or cost effective to most farmers, tractor hire scheme is the best option.
- iii.Sensitize farmers on use of tractors through farmer community shows, direct trade demonstrations, marketing items like catalogues, billboards-shirts etc.
- iv.Encourage farmers to pool resources to benefit from economies of scale.
- v.Set up after sales service centers to support use of tractors and offer timely response to customer needs.
- vi.Build technical capacity of personnel like technicians and tractor operators in collaboration with agricultural training institutions. Busitema, Makerere and Kyambogo Universities.
- vii.Collaborate with ministry of Trade and MAAIF to promote agro-processing and remove barriers of marketing and trade so that farmers have access to markets.
- viii.Procure and supply 100 tractors for the initial batch and put them out for hire or outright purchase.

Planned activities for FY 2013/14:

Tractor Hire Services to increase food security provided

Mechanized post-harvesting agricultural activities to promote to increase household income carried out

Agricultural Mechanical Workshops rehabilitated

Bush Clearing services to increase arable farmland provided

Tractor use in agriculture promoted

Agricultural produce storage services to reduce post-harvest losses provided

Co-ordination and monitoring of farmers.

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Planned Outputs for FY 2013/14:

Purchase of tractors with ploughs and harrows.

Providing Tractor hire services to improve & promote mechanised agriculture for increased production

Establishing contact offices at grass root level to enhance the accessibility to tractor services.

Purchase of auxiliary machinery such as Pneumatic Planters, P.T.O driven Irrigation Pumps, P.T.O driven Maize hullers, shellers, rice hullers, and Oil mills.

Purchasing a fully equipped mobile workshop.

Rehabilitation of non functional agricultural mechanical workshops located in various agricultural zones.

Acquisition of Bush
Clearing Equipment

Designing communication
packages to encourage
use of tractors

Participation in Trade shows to promote Tractor use

Inspection & repair of
Tractors in their various locations

Sensitization of farmers on tractor use-

Coordination and monitoring of farmer groups.

Training of Farmers and Tractor Operators in tractor routine servicing and maintenance.

Financing:

Financing Strategy

i.M/S UGIRAN LTD will provide the technical assistance for assembling the Tractors. NEC through GoU will provide the premises for assembling plant and the initial investment capital.

ii.The total investment cost will be Ugx. 108.8billion. this will comprise Ugx. 61.18billion for Tractor hire, earth moving equipment, construction and rehabilitation of workshops, and construction of storage facilities and Ugx. 47.6Billion for establishing a Tractor assembly plant, and acquiring knocked down tractor parts and spares for assembly. NEC will finance only 40% (Ugx. 19.05Bn) of Tractor Assembly investment costs. An additional Ugx. 2.95Billion will be spent on promotion and marketing activities. The total funding requirement for NEC will be Ugx. 80.23Billion.

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Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.600 | 0.600 | 1.500 | 2.620 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.600 | 0.600 | 1.500 | 2.620 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0046 Support to NEC | 600,000 | 0 | N/A | 600,000 | 600,000 | 0 | N/A | 600,000 |
| 264101 Contributions to Autonomous Inst. | 600,000 | 0 | N/A | 600,000 | 600,000 | 0 | N/A | 600,000 |
| Grand Total Vote 008 | 600,000 | 0 | N/A | 600,000 | 600,000 | 0 | N/A | 600,000 |
| Total Excluding Taxes, Arrears and A.I.A | 600,000 | 0 | 0 | 600,000 | 600,000 | 0 | 0 | 600,000 |

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Vote Function: 14 04 Development Policy Research and Monitoring

Project : 0061 Support to Uganda National Council for Science

Implementing Agency: Uganda National Council for Science and Technology

Responsible Officer: Executive Secretary/UNCST

Location: Plot 6, Kimera Road Ntinda

Total Expenditure (UGX bn): 20.000

Previous Expenditure (UGX bn): 3.070

Total Planned Expenditures (UGX bn): 20.000

Funds Secured (UGX bn): 3.070

Funding Gap (UGX bn): 16.930

Start Date: 7/1/2009

Completion Date: 6/30/2015

Background:

The UNCST is a semi autonomous government agency established by Statute No.1 of 1990 in the Ministry of Finance, Planning and Economic Development. The mandate of the UNCST is to develop strategies for integrating S&T into the national development process, providing advice to the government of Uganda on policy matters necessary for advancing S&T and, coordinating and guiding research and development (R&D) in Uganda.

Objectives:

To support and coordinate the development of science and technology for national development.

Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Uganda National Council of Science and Technology therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

Expected Outputs:

- i. To have in place functional and operational science and technology policies, strategies and programmes which create an enabling environment for research, innovation, technology development, commercialization and utilization;
- ii. Establish platforms through which government is advised on modalities for integrating S&T in national development;
- iii. Increase funding support for science, technology and innovation for economic and social transformation;

Performance Indicators:

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High quality and relevant scientific work; avoidance of duplication of research; improved documentation of research activities in Uganda Improved environmental and human safety and increased protection of the rights and welfare of Ugandans participating in research projects

Technical description of the project:

The overall goals of this annual work plan are consistent with those of the five-year strategic plan and focus on strengthening S&T Policy and Co-ordination, Financing, Oversight and Outreach, as well as Institutional Strengthening of the UNCST.

- a. Streamline the national S&T policy environment to foster scientific and technological innovation;
- b. Strengthen the national systems for research and product development, technology transfer and intellectual property management;
- c. Establish research and developmental Institutions and enhance public appreciation of S&T;
- d. Strengthen the UNCST institutional resource base and technical capacity;

Achievements for FY 2012/13:

The achievements of the UNCST in 2012/2013 build on a series of solid achievements registered in previous years, key of which include:

- i. Formulation of S&T policies such as the National Information and Communication Technology (NICT) Policy (2003); the National Biotechnology and Biosafety Policy (2008); The Science, Technology and Innovation (STI) Policy (2009);
- ii. Acquisition of Priority Sector Status for S&T in National Development Plan of the Government of Uganda (2010/11 – 2014/15);
- iii. Obtained significant Credit from IDA under the Uganda Millennium Science Initiative (MSI) Project (2006/2007-2012/13) to support strategic research capacity and institutional strengthening programmes;
- iv. Established Government of Uganda scientific innovations and value addition funding support mechanism, the Presidential Support to Scientists, with an annual allocation of Uganda Shillings 8 billion to support scientists in the development and commercialization of local innovations;
- v. Built the Science and Technology House, that is, the UNCST Headquarters, which has provided a conducive work environment for effective science and technology system facilitation and coordination
- vi. Establishment and nurturing of a number of S&T institutions and enterprises as Appropriate Technology Policy Network (ATPN) Uganda Chapter; Uganda National Academy of Sciences (UNAS); Nabweru, Nakaseke and Buwama Community Telecentres; Uganda Society of Professional Chemists; Uganda Science Journalists Association.
- vii. Instituted a world class Research oversight and regulatory system.
- viii. Established a mechanism for S&T outreach and popularization, which has increased public appreciation of and participation in S&T and related activities.
- ix. Cooperative agreement for scientific and technological development partnerships with the Republic of South Africa and several other international organisations

Plan of operation:

-Research management and technology development -Intellectual property rights - research and ethics regulation- biotechnology and biosafety promotion- science parks establishment and equipping- science and technology information centres- annual science and technology festival- STI advice and systems performance monitoring- strategic international STI cooperation

Planned activities for FY 2013/14:

The National STI funding system strengthened to provide competitive research grants to researchers and innovators

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The National STI Policy (2009) Implemented

construction of 4 regional science parks and centres started

A satellite based remote s

The National STI Fund capitalized to provide competitive research grants to researchers and innovation

The National STI Policy Implemented

Construction of 4 regional science parks and centres started

A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres

An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.

The uptake of bio- energy production systems and other renewable energy systems (solar, wind, etc.) at household level in rural communities that live off the hydro power grid lines or cannot afford high energy costs facilitated and promoted.

National research ethics conference held

The UNCST human resource and infrastructure capacity strengthened.

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Reports prepared;

6 Policy Briefs on various aspects of STI prepared

Over 500 new research projects approved and cleared for implementation;

100 research sites monitored for compliance with ethical standards and biosafety regulations.

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250 scientists received intellectual property management training and advisory support services;

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

A plant specimen depository and species identification facility established;

A national strategy for nanotechnology formulated;

5 Local and International cooperation agreements in science and technology developed;

Planned Outputs for FY 2013/14:

The National STI Policy (2009) Implemented

construction of 4 regional science parks and centres started

A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The intellectual property management system by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened.

An integrated STI information management system to generate, analyse, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.

The uptake of bio- energy production systems and other renewable energy systems (solar, wind, etc.) at household level in rural communities that live off the hydro power grid lines or cannot afford high energy costs facilitated and promoted.

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The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Report 2011/12 prepared;

6 Policy Briefs on various aspects of STI prepared

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Vote Function: 14 04 Development Policy Research and Monitoring

Over 500 new research projects approved and cleared for implementation;

50 research sites monitored for compliance with ethical standards and biosafety regulations.

250 scientists received intellectual property management training and advisory support services provided;

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

A plant specimen depository and species identification facility established;

A national strategy for nanotechnology formulated;

5 local and International cooperation agreements in science and technology developed;

Financing:

100% Government of Uganda financing

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.835 | 0.835 | 0.835 | 2.009 | 2.320 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.835 | 0.835 | 0.835 | 2.009 | 2.320 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0061 Support to Uganda National Council for Science | 835,000 | 0 | N/A | 835,000 | 835,000 | 0 | N/A | 835,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 112,800 | 0 | N/A | 112,800 | 112,800 | 0 | N/A | 112,800 |
| 221002 Workshops and Seminars | 150,023 | 0 | N/A | 150,023 | 150,023 | 0 | N/A | 150,023 |
| 221003 Staff Training | 100,177 | 0 | N/A | 100,177 | 100,177 | 0 | N/A | 100,177 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | N/A | 100,000 | 100,000 | 0 | N/A | 100,000 |
| 311101 Land | 372,000 | 0 | N/A | 372,000 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 372,000 | 0 | N/A | 372,000 |
| Grand Total Vote 008 | 835,000 | 0 | N/A | 835,000 | 835,000 | 0 | N/A | 835,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>835,000</i> | <i>0</i> | <i>0</i> | <i>835,000</i> | <i>835,000</i> | <i>0</i> | <i>0</i> | <i>835,000</i> |

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Project : 0745 Support to Population Secretariat

| | |
|---|---------------------------------|
| Implementing Agency: | Population Secretariat |
| Responsible Officer: | Director-Population Secretariat |
| Location: | Statistics House, Kampala |
| Total Expenditure (UGX bn): | 27.531 |
| Previous Expenditure (UGX bn): | 19.486 |
| Total Planned Expenditures (UGX bn): | 3.900 |
| Funds Secured (UGX bn): | 2.400 |
| Funding Gap (UGX bn): | 1.500 |
| Start Date: | 7/1/2006 |
| Completion Date: | 6/30/2015 |

Background:

The National Population Action Plan (NPPAP) interventions were aligned and linked to NDP Strategic Objectives 8: Promoting sustainable population and use of environment and natural resources. The POPSEC Strategic Plan is equally aligned to the NDP under the following Strategic Objectives:

- 1.Integrate population factors and variables at various levels of development planning.
- 2.To promote collaboration and partnerships among government ministries, agencies, institutions and civil society organizations in order to address population issues.
- 3.To develop capacity for efficient and effective implementation of population policies and programmes
- 4.Mobilize resources for effective implementation of the national population policy and programmes.
- 5.Develop capacity for monitoring and evaluation including M&E system for the implementation of the National Population Policy.

Objectives:

- i. To equip the Population Secretariat.
- Ii. To strengthen the efficiency and effectiveness of service delivery in the Population Secretariat
- iii. To build capacity at central and local government levels for the implementation of the Population Programme
- iv. Mobilization of resources to support Population Programmes

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Link with the NDP:

POPSEC is linked to the NDP objective of having productive population

Expected Outputs:

- i. Functional Population Information system in place at the District level. Can easily capture data that relates to Population and Development in a particular District
- ii. Computers procured for 112 districts
- iii. Reduced fertility as a result of the study to understand why fertility decline has stalled yet there is increasing contraceptive prevalence.
- iv. Community leaders and policy makers are mobilized at National and District levels to address population challenges and reproductive health using evidence based research arguments.

Expected Outcomes:

- i. Improved quality of life of the people of Uganda. The project aims at the country having a quality population
- ii. Reduced infant mortality rate and Maternal mortality ratio- child survival
- iii. Control the speed at which Uganda's population is growing.

Performance Indicators:

-1. Population Policy, Strategies, Guidelines and Programme Development.

A) No. of policies, strategies and guidelines reviewed/formulated/developed in collaboration with sectors, districts and other stakeholders that has integrated population and development (POPDEV) dimensions.

B) No. of Development Plans with population and development (POPDEV) issue integrated developed at sector and district levels.

C). No. of advocates (champions) identified, mentored and maintained to champion population and development (POPDEV) issues at national and district levels.

D). No. of IEC/Advocacy materials developed, disseminated and used at national and district levels.

E). No. of Population related events organized/promoted at national and district level.

2. Capacity Building for Local Governments (Districts) and other Stakeholders.

A). No. of LGs with ordinances and resolutions formulated and implemented to support Population and Development (POPDEV).

B). No. of technical assistance through training of trainers, orientation, workshops, review and development/formulation of policies, plans and guidelines to integrate population and development (POPDEV) issues provided at national and

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district levels.

C).No. of support supervision through monitoring and evaluation (M&E) provided at district level.

3.Support to Sectors, Districts and Stakeholders for population and development (POPDEV) integration into development frameworks (policies, plans and budget frameworks) and Advocacy to secure commitment and to ensure appreciation of community initiatives in response to population and development linkages and issues.

A). No. of districts (LGs) supported and mentored on integration of for population and development (POPDEV) into development frameworks.

B). No. of District Planning Units (District Population Offices) supported to maintain, update and disseminate population and development data/information for decision making and evidence based planning.

4. Advocacy to secure commitment and to ensure appreciation of community initiatives in response to population and development linkages and issues.

A).No. of districts (LGs) stakeholders reached and supported on advocacy for population and development (POPDEV) issues (Faith Based Organization, Non Governmental Organizations and Cultural Institutions).

Technical description of the project:

The Integration of Population and Development (POPDEV) dimension into Development Frameworks (policies, plans, programmes and budget) is intended to cover the rest of the districts and municipalities (96 district and 22 municipalities) not covered by 7th GoU/UNFPA Country Programme and the GoU/UN Joint Population Programme. The current programmes trained core team of staff of MDAs and provided knowledge and skills on POPDEV Planning. Given the decentralization and devolution of services through the Local Governments, there is need for: i) Continued efforts in integrating population variables in development frameworks with emphasis at Local Government level; ii) Development of the POPDEV framework (tools, guidelines and manuals), POPDEV training modules on the critical steps of planning; iii) Establishing POPDEV indicators, fostering demographic data for LG planning and monitoring needs; iv) Providing technical assistance in all aspects of the population programme, including POPDEV planning at the district level; and v) Advocacy on POPDEV; provision of population and development information to policy makers and decision-makers, production, and packaging of multimedia IEC/Advocacy materials on population and development issues

Achievements for FY 2012/13:

i. Resources for Awareness of Population Impact in development-RAPID developed, printed and disseminated in various Districts.

ii. Acquisition of transport equipment. This helps in monitoring of population programs at District level, on Integration of population variables into development plans.

iii. Meetings with the Ministries of Agriculture, Finance, Education, Health, Water, Local Government, Gender and Lands on the integration of population variables into development policies, plans and programs were conducted.

iv. The procurement process for Data processing Equipments for 25 Districts completed and hand delivered to the Districts for strengthening of Population Data at District Level for the districts of Zombo, Nwoya, Lamwo, Agago,

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Napak, kole, Otukey, Amudat, Kween, Bulambuli, Serere, Ngora, Bududu, Lwengo, Bukomansimbi, Kalungu, Gomba, Buyenmde, Buikwe, Ntoroko, Kyankwanzi, Sheema, Rubirizi, Mitooma and Buhweju

v. The rolling out of the Integration of Population variables in development plans at district level carried out in the districts of Amuru, Kanungu, Moroto, Kotido, Yumbe and Mubende

vi. The National Population Policy Action Plan developed and launched on the 19th of May 2011 at Statistics House conference hall.

Plan of operation:

i. Routine field/District visits to carryout assessment on how districts are integrating Population issues into development plans. In new Districts that lack this capacity, the rolling out of integration of Population programs and policies in development plans continues to be undertaken.

ii. Continued advocacy through meetings and seminars on issues that relate to population and National Development, Reproductive Health and Gender.

iii. Advocacy through fliers, publications and other sections of the media on matters of Population and National development. For example, education the masses about the National Population Policy

Planned activities for FY 2013/14:

Continued efforts in integrating population variables in development frameworks with emphasis at Local Government level.

-Rolling out Integration of Population issues in 15 Local Government Planning

-Mentor and support districts to develop Population Situation Analysis and DPAPs

-Core team to provide hands-on and mentorship support to sectors and districts on analysis, interpretation and integration of POPDEV into the sectors and LG plans and programmes.

Development of the POPDEV framework (tools, guidelines and manuals) and training modules on the critical steps of planning.

-Developing the training manual for integration in sectors and LGs.

-Dissemination of planning guidelines and Training manuals to sectors/districts

-Orientation of sectors/districts on the utilization of the integration training manual.

-Print the POPDEV training manuals for Sector and LGs.

Establishing POPDEV indicators, fostering demographic data for LG planning and monitoring needs.

-Providing technical assistance in all aspects of the population programme, including POPDEV planning at the district level.

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-Participate in the LG Assessment of population indicators and ensure implementation of the recommendations in district development frameworks (Work plans, BFPs & Budget

-Support 8 selected Sectors and 15 districts to integrate of POPDEV issues in sector development plans in FY 2013/14.

Advocacy on POPDEV; provision of population and development information to policy makers and decision-makers, production, and packaging of multimedia IEC/Advocacy materials on population and development issues.

-Conduct advocacy Meetings to influence allocation of a Conditional Grant to Population Integration at sector and district levels.

-Conduct regional meetings to disseminate Country Report on ICPD beyond 2014 review to District leadership.

-Dissemination of ICPD beyond 2014 review report at different levels.

-Media sensitization (Popularisation of population issues through the media on NPC and NPP).

-Commemoration of international days and events that highlight population and development issues.

-IEC materials production and dissemination

-Develop and print copies of the State of Uganda Population Report 2013.

Capacities of District Planning Units for effective population programme coordination at district levels strengthened. Capacity development for M&E for POPDEV integration and Advocacy:

-Conduct Orientation Training on Result Based Management (RBM) including Team Building Exercise for Ips at national and district levels.

-Mentoring of champions

Improved coordination, monitoring and evaluation:

-Conduct Joint bi annual support supervision with UNFPA to all Ips.

-Conduct Joint bi-annual Programme Coordination Meetings.

-Conduct Joint 2013 Annual Review and 2014 Planning Meeting.

-Consultative meeting for the CP evaluation.

-validation workshop for the CP evaluation

Planned Outputs for FY 2013/14:

District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities

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Messages developed and delivered targeting the media, technocrats and the Public in regard to Population and Development.

Population and development planning guidelines finalised.

Hands on integration of population variables rollout for Town Councils and municipalities launched in Entebbe Municipality, Kira, Bwikwe, and Njeru Town Councils

Advocacy messages developed targeting reproductive health, manageable family size and teenage pregnancy.

Capacity for population data management and integration of population and development (POPDEV) dimensions into development frameworks developed.

Population variables integrated into development frameworks (policies, plans, programmes and budget); tools and guidelines and manuals.

Linkages between population and development understood and appreciated by policy and decision makers and communities at all levels.

Increased utilization of population data and information for decision making and evidence based planning at all levels.

Community awareness programmes on population and development issues designed and implemented.

An M&E framework for improved coordination and application of result based management (RBM) for National Population Policy developed.

Management Information System (MIS) for the National Population Policy and programmes established.

Financing:

The project will be finance both by the government of Uganda and the United nations Population Fund.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.953 | 0.953 | 0.871 | 3.800 | 0.900 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.953 | 0.953 | 0.871 | 3.800 | 0.900 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0745 Support to Population Secretariat | 953,000 | 0 | N/A | 953,000 | 870,502 | 0 | N/A | 870,502 |
| 221001 Advertising and Public Relations | 50,371 | 0 | N/A | 50,371 | 50,371 | 0 | N/A | 50,371 |
| 221008 Computer Supplies and IT Services | 280,000 | 0 | N/A | 280,000 | 280,000 | 0 | N/A | 280,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 230,000 | 0 | N/A | 230,000 | 147,502 | 0 | N/A | 147,502 |
| 222003 Information and Communications Technology | 250,000 | 0 | N/A | 250,000 | 250,000 | 0 | N/A | 250,000 |

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| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227001 Travel Inland | 142,629 | 0 | N/A | 142,629 | 142,629 | 0 | N/A | 142,629 |
| Grand Total Vote 008 | 953,000 | 0 | N/A | 953,000 | 870,502 | 0 | N/A | 870,502 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>953,000</i> | <i>0</i> | <i>0</i> | <i>953,000</i> | <i>870,502</i> | <i>0</i> | <i>0</i> | <i>870,502</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Project : 0978 Presidential Initiatives on Banana Industry

| | |
|---|--|
| Implementing Agency: | Presidential Initiative on Banana Industrial Development Project under MoFPE |
| Responsible Officer: | Director / Presidential Initiative on Banana Industrial Development |
| Location: | Nakasero Road, Kampala |
| Total Expenditure (UGX bn): | 91.900 |
| Previous Expenditure (UGX bn): | 57.200 |
| Total Planned Expenditures (UGX bn): | 91.900 |
| Funds Secured (UGX bn): | 82.400 |
| Funding Gap (UGX bn): | 9.500 |
| Start Date: | 1/7/2005 |
| Completion Date: | 6/30/2014 |

Background:

Background

The Presidential Initiative on Banana Industrial Development (PIBID) is a pilot project of the Government of Uganda. Its underlying theory is that rural farmers with access to science –led-processing and value addition enterprises under the patronage of H.E. the President of Uganda will be able to rapidly access profitable market chains that supply local, regional and international markets; resulting into increased household incomes.

The project objectives are in tandem with the Government's priority economic strategies which among others include value addition to agricultural products, industrialisation and agro-processing through the research and development framework of the EDPR vote function of Ministry of Finance, Planning and Economic Development.

Objectives:

- i) To establish benchmarks for starting a rural based pilot banana processing Industry in Bushenyi
- ii) To ensure sustainable processing of quality products by a start-up rural value addition enterprise through a TBI framework for local & global markets
- iii) Capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry.
- iv) Linking farmers/entrepreneurs to favorable micro-financing mechanisms to facilitate the enterprises.
- v) Establishment of reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers.
- vi) To assess project impact on environmental sustainability, overall economic wealth, and food and nutrition security at macro economic level
- vii) To transform Bushenyi TBI into the “Banana Industrial Research and Development Centre” (BIRDC)
- viii) To promote entrepreneurship in the private sector and training at public institutions through establishment of an Industrial Technology Park (ITP)

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Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Presidential Initiative on Banana Industrial Development therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

Expected Outputs:

PIBID covers the following areas:

- i. Establishment of a state-of-the art, self sustaining pilot banana processing plant in Bushenyi district with value added products made out of banana.
- ii. Banana Model Irrigation scheme set up at the TBI
- ii. Pilot processing industry established at the TBI
- iii) Quality Assurance & Value Addition facilities established.
- iv) Commodity trading centre (CTC) and community processing centres (CPC's) established at strategic locations in the banana growing areas .
- v) Survey, Mapping & Master plan of PIBID land
- vi) Patenting of Developed Products
- vii) Support to Phd & Master's Researchers relevant to the project.
- viii) Establish a national referral centre for quality assurance in the food industry and a soil testing & management centre at the TBI at te TBI.

Performance Indicators:

Percentage completion of the Pilot Banana Plant

Percentage completion of the Quality Assurance & Research facilities

Number of Farmers trained

Technical description of the project:

The project is implemented through a Technology Business Incubator (TBI) linked to community processing units (CPU) and an Industrial Technology Park (ITP). The functions of the TBI include; Value Addition and Quality Control, Food product development, Demonstration of production best practice and tissue culture technology adoption trails, Business Development and Marketing, Research and Training. The TBI functions are to be implemented through a community based approach and the disciple farmer/model farmer approach.

The primary Level Value addition will emanate through capacity building of TOT as well as financing of processing units through Micro-Finance Support. This will result in Community Processing Unit formation in which will to form Community Processing Association (CPA). CPA will form strategic stake in the Community Trading Centre. The CPU will be supported to form full cycle of Agriculture model as well as process quality assured products this R&D function of TBI.

The production and environmental function aims to transform the farmers from peasantry agriculture to commercial production optimizing banana productivity per hectare, best soil and water management.

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The objective of the business and marketing function is to enable farmers' access to accurate knowledge and information on the market as well as empowerment of their bargaining power. Activities include; Identifying market opportunities and creating market entry strategies; Collaborating with UNBS to create a standard for banana flours; Building end-user profiles for banana value added products; Testing end user responses to new product formulations; Creating awareness and Conduction of training in business management and marketing.

The research and training function will address capacity building and research needs of farmers and processors so as to ensure quality production of raw materials and processed products.

To crown it all, the success of the TBI will lead to the implementation of the Industrial Technology Park (ITP). The ITP will consist of four main facilities namely; a Food Technology Centre comprising of different value addition technologies including a fully fledged drying plant; a Business Centre; a Management Centre with private sector and TBI offices. University graduates will be the key technical manpower resource of the ITP and the main stakeholders shall be the private sector at SME level who will be graduates of the TBI incubation. The key function of the ITP is building capacity for promotion of entrepreneurship and development through scaling up of successful start up operations of the incubator from the TBI.

Achievements for FY 2012/13:

Construction of the Pilot Banana Processing plant is at 67%

Raw & Instant flour equipment installed & test run 70%

Tendering of phase II Water works (secondary treatment) 100% complete contract awarded.

Research & development; 1 Phd student finalising thesis, 4Phds on going and 2 Msc students finalising thesis.

Product promotion under taken at; UMA exhibition, World food day in Mbarara, Food Festival in kampala, Kabwohe, Diaspora Net working inner, Launch of feeding program. Womens' day exhibition at Serena Hotel.

1 researcher trained at Chemiphar n.v. in Belguim.

Maintenance of 23 arces of the Banana Demo garden at the TBI.

6 trainings for capacity building of farmers in banana production conducted at the TBI for farmers from Masheruka, Kigarama, Kyangyenye, Kyeizooba & Isingiro.

Continous development of Tooke products-7 products under study, 1 product –Tooke banana bread developed

Plan of operation:

PIBID intends shall carryout capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry. The project will further establish reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers

Planned activities for FY 2013/14:

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The activities to achieve these include the following:

- i. Train rural farmers in the districts of Bushenyi, Sheema, Rubiriizi, Buhweju and Mitooma.
- ii. Continuous value addition research
- iii. Product development and marketing of toke products
- iv) Training of farmer groups in best agronomic practices.

Planned Outputs for FY 2013/14:

Construction of the Pilot Banana Processing plant 100% completed

Quality Assurance & Research facilities constructed 100%

Phase I Raw & Instant flour equipment installed & test run 100%

Biscuit line & Confectionery equipment installed & test run 100%

2 Silos & hammer mill installed & test run (100%)

In-take water works completed & water pumped to the TBI 100%.

Procurement, Installation & test running of Irrigation System in the Demo gardens 20 acres at the TBI completed

Construction of phase II Water works (secondary treatment) 100% completed (TBI)

12- Farmer trainings at the TBI.

Increased Banana Production at the TBI.

Phase II Lab. Equipment Delivered & Installed (80%)

Continuous product development testing & promotion undertaken

Development & Production of Tooke products for the market.

Continuous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered.

3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.

Financing:

The Project financing is wholly GoU.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 10.200 | 10.200 | 25.200 | 12.429 | 19.553 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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| | | | | | |
|---------------------------|--------|--------|--------|--------|--------|
| Total Funding for Project | 10.200 | 10.200 | 25.200 | 12.429 | 19.553 |
|---------------------------|--------|--------|--------|--------|--------|

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0978 Presidential Initiatives on Banana Industry | 10,200,310 | 0 | N/A | 10,200,310 | 25,200,310 | 0 | N/A | 25,200,310 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | N/A | 0 | 2,600,000 | 0 | N/A | 2,600,000 |
| 231001 Non-Residential Buildings | 10,200,310 | 0 | N/A | 10,200,310 | 22,600,310 | 0 | N/A | 22,600,310 |
| Grand Total Vote 008 | 10,200,310 | 0 | N/A | 10,200,310 | 25,200,310 | 0 | N/A | 25,200,310 |
| Total Excluding Taxes, Arrears and A.I.A | 10,200,310 | 0 | 0 | 10,200,310 | 25,200,310 | 0 | 0 | 25,200,310 |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Project : 0988 Support to other Scientists

Implementing Agency: Uganda National Council for Science and Technology

Responsible Officer: Executive Secretary/UNCST

Location: Plot 6 Kimera Road

Total Expenditure (UGX bn): 50.000

Previous Expenditure (UGX bn): 10.482

Total Planned Expenditures (UGX bn): 50.000

Funds Secured (UGX bn): 10.482

Funding Gap (UGX bn): 39.518

Start Date: 1/7/2007

Completion Date: 12/29/2017

Background:

Uganda seeks to accelerate economic growth and improved social well being, and its national development strategy centers on transforming the economy, and becoming a middle-income country as quickly as possible. Scientific and technological capacity, embodied in knowledge and well-trained human resources, can help transform economies; it can enhance productivity and make social sectors more effective. The formal sector of the economy is expanding rapidly, and real investment is rising sharply. However, the scientific and technological capacity needed for Uganda to reach its full economic potential is not yet available. Continued economic progress will require more and better use of knowledge and better qualified human resources for science and technology (S&T). The Millennium Science Initiative seeks to address this lack by improving national S&T capacity.

Objectives:

To develop local innovations and commercialization of research products to boost economic growth and development;

Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Uganda National Council of Science and Technology therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

Expected Outputs:

Provision of support for scientific research and innovations of strategic importance to Uganda; and promote innovativeness and productivity of Ugandan scientists and technologists.

Performance Indicators:

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10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed

A review of status of project progress or completion conducted

Technical description of the project:

1. Conduct and development policy research and monitoring
2. Contribute to the formulation of development policy
3. Promote competitiveness through entrepreneurship training, investment, and technology
4. Provide appropriate infrastructure for industrial development

Achievements for FY 2012/13:

Ecology of Ae. Africanus. Change of breeding behavior established, tending to become peridomestic. About 90% of the work has been covered.

Change of breeding behavior established, tending to become peridomestic. Sex ratios determined. Ratio of gambiae s.s. to arabiensis determined and population structure determined. 50% of the work done

Larval pathogen survey. To get at least 50 samples which can mosquito larvae within six hours. 75% achieved.

MSC Student performance progress. All three had drafts of their work made and read by their supervisors. 90% of the planned activities were met

Coding of a new and improved Pharmaceuticals and Medical Supplies System. Release an improved version of the Pharmaceuticals and Management System

Coding of additional features, testing and deployment. Modified local order processing activity.

Introduced Stores Key Management procedures.

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Capture and Incorporation of Use additional Requirements of the Pharmaceuticals and Medical Supplies Management and Monitoring System of IICS. Introduced Recall of Issued items.

Re-engineered Order Receiving Module at NMS

Re-configured and deployed new version of software to manage received and dispatched orders at NMS.

Health Staff Attendance Management & Monitoring System Part 1. Completed all designs, Tested the system and Deployed Part 1 of the system

ARTAVOL- Product –Beverage –production. 25% i.e 9600 doses (production records in laboratory and trial sites) Increasing demand for ARTAVOL, Many farmers now cultivating raw materials and supplying the project especially with lemongrass oil and Artemisia annua powder.

Promotion and distribution of ARTAVOL. 16 districts covered

Participated in BBC science festival held at Makerere University

Artemisia research received free Coverage in Slate magazine, USA and was leading article

Held talk shows in NBS radio Jinja and Open gate Radio in Mbale on malaria and ARTAVOL. Many people in Eastern Uganda demanding for ARTAVOL out of this intensified awareness campaign.

Screening of Anyara participants for malaria and hepatitis B antigen following their request due to reported outbreak in Kaberamaido district. 159 participants screened and results showed only 9 cases.

Setting nursery beds for P.D Seedlings. Nursery beds for P.D Seedlings have been setup

Opening up and expansion of P.D gardens. Ready garden for planting P.D Seedlings and maintenance on-going.

Setting up snailtox production Unit. Branded Snailtox product ready for marketing in place

Construction of office block & Staff Quarters. Offices space for workers& Staff accommodation on site being constructed.

Community sensitization of Bilharzias and Liver fluke prone areas. Knowledge of levels of infection & breaking of vector life cycles using snailtox

Training sessions at different contact farmers/communities. Stakeholders become knowledgeable on disease control strategies.

Plan of operation:

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

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Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed

A review of status of project progress or completion conducted

Planned activities for FY 2013/14:

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed

A review of status of project progress or completion conducted

Planned Outputs for FY 2013/14:

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

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Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed

A review of status of project progress or completion conducted

Financing:

The project is 100% Government of Uganda financing

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.733 | 2.283 | 2.972 | 6.219 | 2.400 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.733 | 2.283 | 2.972 | 6.219 | 2.400 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0988 Support to other Scientists | 2,283,417 | 0 | N/A | 2,283,417 | 2,971,688 | 0 | N/A | 2,971,688 |
| 263104 Transfers to other gov't units(current) | 2,283,417 | 0 | N/A | 2,283,417 | 2,971,688 | 0 | N/A | 2,971,688 |
| Grand Total Vote 008 | 2,283,417 | 0 | N/A | 2,283,417 | 2,971,688 | 0 | N/A | 2,971,688 |
| Total Excluding Taxes, Arrears and A.I.A | 2,283,417 | 0 | 0 | 2,283,417 | 2,971,688 | 0 | 0 | 2,971,688 |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Project : 1060 GEF Country Support Programme

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Commissioner/ALD |
| Location: | Finance Building, Plot 2-12, Apollo Kaggwa Road |
| Total Expenditure (UGX bn): | 1.500 |
| Previous Expenditure (UGX bn): | 0.500 |
| Total Planned Expenditures (UGX bn): | 1.500 |
| Funds Secured (UGX bn): | 0.600 |
| Funding Gap (UGX bn): | 0.900 |
| Start Date: | 1/6/2008 |
| Completion Date: | 6/30/2015 |

Background:

The Global Environment Facility (GEF) is an independent financial organization, which provides grants to developing countries and countries with economies in transition for projects related to biodiversity, climate change, international waters, land degradation, the ozone layer, and persistent organic pollutants. These projects benefit the global environment, linking local, national, and global environmental challenges and promoting sustainable livelihoods.

Objectives:

The main objective of the GEF Country Support Programme is to strengthen the capacity of the Country GEF Focal Point to effectively carry out the mandate for supporting global environmental programs in the country, including the improvement of overall national and East Africa constituency coordination of global environmental issues.

Link with the NDP:

Sustainable environment quality and reservation of the environment

Expected Outputs:

Expected Outputs

- i. Increased awareness of GEF strategic priorities, policies and programmes.
- Ii. Institutional memory of GEF policies and programmes within the appropriate government institutions created.
- Iii. Enhanced coordination among national agencies on global environmental issues and GEF support.
- Iv. Stakeholder involvement in Global environment programmes strengthened.

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The expected outcomes include:

i. Uganda as one of the GEF recipient country meeting the global environmental obligations as well as those contained within the global environment conventions for: Biodiversity, Climate Change, International Waters, Land Degradation, the Ozone Layer, and Persistent Organic Pollutants and Chemicals for which the GEF is the financial mechanism. GOU has acceded to these conventions.

ii. The global environmental benefits, linking local, national, and global environmental challenges and promoting sustainable livelihoods.

Performance Indicators:

i. Number of the GEF Steering Committee Meetings held.

ii. Minutes of the Steering Committee Meetings

iii. Number of approved project proposals

iv. Number field monitoring visits made

v. Number of portfolio review workshops held

Technical description of the project:

The Global Environmental facility Project entails;

i. Increasing awareness of the GEF strategic priorities, policies and programs nationwide;

ii. Creation of institutional memory of GEF policies and programs within the appropriate government institutions;

iii. Enhancing coordination among national agencies with a view to ensuring greater country ownership and a cohesive approach across the Government to global environmental issues and GEF support;

iv. Developing a database to keep track of GEF portfolio of projects and concepts in the country;

v. Promoting mainstreaming of global environmental issues into the NDP; and strengthening stakeholder involvement in global environmental programs.

Achievements for FY 2012/13:

i. Two Steering Committee meetings held.

ii. Four field visits carried out to monitor GEF projects

iii. Participated in one International Conference of Parties (COP) Meeting for United Nations Framework Convention for Climate Change (UNFCCC).

V. Participated in the International Conference of Parties (COP) for United Nations

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vi. Convention on Biological Diversity.

Vii. Participated in one GEF East Africa Constituency Meeting.

Viii. Participated in one GEF Expanded regional workshop for Eastern Africa

Plan of operation:

Operates through awareness creation, environmental advocacy and international resource mobilization campaigns

Planned activities for FY 2013/14:

i. Organise four quarterly Steering Committee meetings.

Ii. Organise one annual GEF Country Portfolio Review Workshop.

Iii. Carry out 12 field monitoring visits to GEF Projects

iv. Participated in three International/Global Conferences of Parties (COPs) for Climate Change, Biodiversity, Sustainable Land Management.

v. Participated in two GEF East Africa Regional Meetings.

vi. Participated in one GEF Expanded regional workshop for Eastern Africa

Planned Outputs for FY 2013/14:

i. Increased awareness of GEF strategic priorities, policies and programmes.

Ii. Institutional memory of GEF policies and programmes within the appropriate government institutions created.

Iii. Enhanced coordination among national agencies on global environmental issues and GEF support.

Iv. Stakeholder involvement in Global environment programmes strengthened.

Financing:

GEF coordination Unit in the Ministry is funded by GoU and the core activities are funded by Development partners

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.080 | 0.080 | 0.060 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.080 | 0.080 | 0.060 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
| | | |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|---|---------------|---------------|------------|---------------|---------------|---------------|------------|---------------|
| 1060 GEF Country Support Programme | 80,000 | 0 | N/A | 80,000 | 60,000 | 0 | N/A | 60,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | N/A | 0 | 4,000 | 0 | N/A | 4,000 |
| 225001 Consultancy Services- Short-term | 80,000 | 0 | N/A | 80,000 | 46,000 | 0 | N/A | 46,000 |
| 227002 Travel Abroad | 0 | 0 | N/A | 0 | 10,000 | 0 | N/A | 10,000 |
| Grand Total Vote 008 | 80,000 | 0 | N/A | 80,000 | 60,000 | 0 | N/A | 60,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>80,000</i> | <i>0</i> | <i>0</i> | <i>80,000</i> | <i>60,000</i> | <i>0</i> | <i>0</i> | <i>60,000</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Project : 1209 Appropriate renewable technologies for rural Uganda

| | |
|---|--|
| Implementing Agency: | Uganda National Council for Science and Technology |
| Responsible Officer: | Executive Secretary/ UNSCT |
| Location: | Plot 6 Kimera Road |
| Total Expenditure (UGX bn): | 15.740 |
| Previous Expenditure (UGX bn): | 0.471 |
| Total Planned Expenditures (UGX bn): | 15.740 |
| Funds Secured (UGX bn): | 0.471 |
| Funding Gap (UGX bn): | 1.600 |
| Start Date: | 1/7/2011 |
| Completion Date: | 6/30/2014 |

Background:

The overall objective of the project is to contribute to improved livelihoods, generation of employment and income creation through technology transfer for both rural and peri-urban farmers and entrepreneurs. The project promotes the use of agricultural waste and alternative Bio-waste to wood for manufacturing charcoal briquettes in addition to sensitizing local communities on the environmental concerns of using wood charcoal and deforestation in Uganda.

Objectives:

- (i) Educate and sensitize the people about the effects of Deforestation, Climate Change and Global Warming.
- (ii) Sensitize the target population about reliable, realistic, and affordable energy alternatives to current charcoal and fossil fuels for domestic use.
- (iii) Equip selected trainees with knowledge and skills in manufacturing Charcoal Briquettes using Agricultural Waste as raw materials.
- (iv) Create Entrepreneurs and Employment for mainly rural and semi-urban populations.
- (v) Produce sample Charcoal Briquette making kilns, extruders and charcoal briquettes.
- (vi) To promote the usage of the Charcoal Briquettes among the rural and urban population.

Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Uganda National Council of Science and Technology therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific

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research and innovation and its application.

Expected Outputs:

Expected outputs

- a. Increased capacity for national scientific research and expansion of existing technical and scientific knowledge on renewable energy;
- b. A guide to policy formulation on alternative energy and implementation in the country provided;
- c. Renewable energy technology adopted as an alternative source of energy in the country
- d. Rural development will be stimulated due to accessible and affordable energy and community will be enhanced;
- e. Economic benefits associated with labour, production of parts, supply of materials and operations produced;
- f. Clean, renewable and affordable alternative source of energy introduced in the rural areas of Uganda.
- g. Employment creation, especially to the youth (young scientists and engineers) and sustainable socio-economic development

Performance Indicators

- a. Development and testing energy models in place
- b. Number of fabricated and installed windmills, solar panels and other hardware
- c. A developed plan Marketing and dissemination plan for renewable Energy Technologies in place
- d. A developed plan for partnerships and linkages in place
- e. Developed staff recruitment plan in place
- f. Stakeholder consultation reports

Planned Activities

- i. Reviewing of documents: Reviewing of documents on wind distribution, speed and duration span. Preliminary information from the document review will inform the study team on site selection for intensive field studies.
- ii. Research Design: Study sites for this project shall be purposively selected based on wind speed, seasonality, duration span and strength. Preliminary information on these parameters shall be obtained from the Department of Meteorology and other available records on wind. Also important in the selection of sites is the availability of land, human population densities and distribution among others. A number of parameters will be over laid to determine suitable sites for field studies.

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iii. Field studies and internal workshops: The project will conduct studies in both internal and external workshops, build a variety of prototypes, collect data on produced energy and conduct stress tests on its consumption. The results will then be used to evaluate and propose ways to enhance the different models. The different windmill/solar energy models will be tested and validated for suitability and resilience to Uganda's environment.

iv. Development and testing energy models: Solar and wind energy models will be tested in workshops and incubation centres that will be located at the selected sites. This will involve collection of data on wind speed, strength and seasonality in the field, human population and economic activities of the local communities and land availability for such projects. Data on human population and economic activities shall also be studied to establish the demand for wind energy, willingness to pay for wind energy in areas identified as technically suitable for wind energy technology shall be collected.

v. Fabrication of Windmill Parts: It is the project's primary interest that 90% of all parts comprising the windmill and solar panels will be locally crafted. In collaboration with engineering departments of research institutions such as Makerere University, Kyambogo University and other private entrepreneurs, Energy Initiatives shall fabricate some parts using local raw materials especially plastics, iron and cement. This is aimed at reducing the costs of production and ensuring sustainability.

vi. Dissemination Marketing of Solar and Wind Energy Technologies to Ugandan Communities: The project will undertake the marketing of wind technologies for the benefit of local communities especially those who currently do not have access to the national electricity grid.

Performance Indicators:

i. 600 participants trained in 20 districts

ii. 40 Kilns and 40 charcoal briquette extruder produced/ purchased

iii. At least 4,000 kgs of charcoal briquettes manufactured from waste and offcuts from 20 districts trained

iv. Increased awareness on environmental importance of protecting trees

v. Improved farmers standards of living as a result of alternative source of income (percentage increase in monthly incomes of farmers engaged in manufacture of charcoal briquettes for commercial purposes from the bio mass)

vi. Increased tree cover and protection of current trees from being cut for wood charcoal

vii. Increase in the use of fuel efficient stoves are expected amongst the farming communities (Number of Restaurants, hotels, hospitals and homes using charcoal briquettes and energy efficient stoves for cooking and heating)

viii. Increased number of collaborative arrangements on rural development

Technical description of the project:

Support to the transfer of low cost Charcoal Manufacturing Technology to farmers and entrepreneurs in Uganda

Achievements for FY 2012/13:

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Selection of participants (farmers, artisans, researchers, business entrepreneurs and unemployed youths)

Translation of training of manuals into local languages

Acquisition/fabrication of equipment for training and production

Delivery of charcoal training clinics

Capacity development of Micro, Small and Medium Enterprises in Uganda

A review of status of project implementation progress conducted and results disseminated

Plan of operation:

450 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained

At least 10 power driven units of charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charcoal making

Capacity development of Micro, Small and Medium Enterprises in Uganda

A review of status of project implementation progress conducted and results disseminated

Planned activities for FY 2013/14:

Selection of participants (farmers, artisans, researchers, business entrepreneurs and unemployed youths)

Translation of training of manuals into local languages

Acquisition/fabrication of equipment for training and production

Delivery of charcoal training clinics

Capacity development of Micro, Small and Medium Enterprises in Uganda

A review of status of project implementation progress conducted and results disseminated

Planned Outputs for FY 2013/14:

450 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained

At least 10 power driven units of charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charcoal making

Capacity development of Micro, Small and Medium Enterprises in Uganda

A review of status of project implementation progress conducted and results disseminated.

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Research Center for wind energy including staff and support equipment set up

Baseline study in the proposed pilot areas for wind energy carried out

Study of Wind energy implementation in and outside Uganda carried out

Wind generation and supply model developed

Wind Energy Pilot project feasibility study carried out

Wind Energy distribution network designed and installed

Wind Energy generation and power system tested and commissioned

Financing:

Project Financing

The estimated cost is US\$ 6,444,785 for the duration of three years. The requirement for FY 2013/14 is Ushs 5.25bn

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.015 | 0.465 | 0.465 | 2.281 | 0.280 |
| Donor Funding for Project | 0.000 | 0.000 | 1.209 | 0.000 | 0.000 |
| Total Funding for Project | 0.015 | 0.465 | 1.674 | 2.281 | 0.280 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|----------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1209 Appropriate renewable technologies for rural Uganda | 465,000 | 0 | N/A | 465,000 | 465,002 | 1,208,520 | N/A | 1,673,522 |
| 225001 Consultancy Services- Short-term | 15,000 | 0 | N/A | 15,000 | 15,002 | 0 | N/A | 15,002 |
| 263340 Other grants | 450,000 | 0 | N/A | 450,000 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 450,000 | 1,208,520 | N/A | 1,658,520 |
| Grand Total Vote 008 | 465,000 | 0 | N/A | 465,000 | 465,002 | 1,208,520 | N/A | 1,673,522 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>465,000</i> | <i>0</i> | <i>0</i> | <i>465,000</i> | <i>465,002</i> | <i>1,208,520</i> | <i>0</i> | <i>1,673,522</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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Vote Function: 14 06 Investment and Private Sector Promotion

Development Project Profiles and Medium Term Funding Projections

Project : 0933 Competitiveness & Investment Climate Secretariat

Implementing Agency: Ministry of Finance, Planning and Economic Development

Responsible Officer: National Coordinator (CICS) Secretariat

Location: Finance Building, Apollo Kaggwa Road, Plot 2-12

Total Expenditure (UGX bn): 22.640

Previous Expenditure (UGX bn): 2.540

Total Planned Expenditures (UGX bn): 22.640

Funds Secured (UGX bn): 3.800

Funding Gap (UGX bn): 18.840

Start Date: 7/1/2008

Completion Date: 6/30/2015

Background:

For the private sector to play its role there must be a conducive environment for business growth and development. The Medium Term Competitiveness Strategy for the Private Sector (MTCS) was designed in 2000 as the framework through which private sector development could be promoted, facilitated and developed by improving public service delivery and promoting public-private partnerships. However, in 2002, an evaluation by Consultants found that the framework which was critical to the PEAP process was hampered by lack of benchmarks for monitoring the progress, lacked effective coordination, monitoring and analytical work for strategic interventions.

So a decision was made to set up a Secretariat mandated to monitor, coordinate and facilitate the implementation of MTCS. The Secretariat was set up in 2003 in the MFPED with the support of the European Union delegation and the Austrian Government.

CICS was conceived and developed in 2005 as a successor to the Medium Term Competitiveness Strategy (MTCS). CICS aims to contribute to the enhancement of productivity, competitiveness and incomes through strengthening Uganda's productive sectors, improving domestic business environment and strengthening the country's international competitiveness. The CICS Secretariat which operates under the Ministry of Finance Planning and Economic Development (MoFPED) provides the Institutional mechanism for coordinating, monitoring and facilitating the promotion of Uganda's competitiveness and business environment.

Following wide stakeholder consultations guided by the CICS Steering Committee, a CICS Design Taskforce produced CICS II in October 2011 and this strategy were formally launched by H.E. the President of Uganda on 3rd November 2011 at Sheraton Hotel during the Fifth National Competitiveness Forum. CICS II will focus on five priority areas which are:

- Unleashing priority growth clusters;
- Increasing firm-level capabilities;

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- Strengthening the business environment;
- Fostering a competitive mindset; and
- Drive focused execution through ownership

On the 10th January 2012, the CICS Steering Committee approved a six month (January to June 2012) indicative budget of UGX1.76 billion as part of the process of operationalizing CICS II. Although there is a commitment to support implementation of CICS II by the Government of Uganda (GoU) and several development partners (notably SIDA through a three year agreement between the government of Uganda and Sweden and DANIDA under the U-Growth Programme) financial support has not been forthcoming as CICS II lacks a comprehensive programme of work with an elaborated rolling workplan and budget, prioritised activities and with measurable deliverables.

Objectives:

- i. To contribute to the strengthening of Uganda's Competitiveness and Investment Climate
- iii. To Strengthen the Institutional capacities for coordination and implementation of CICS II

Link with the NDP:

Linked to the NDP objective of enhancing Uganda's competitiveness so as to create jobs that will transform Uganda into a middle income Country

Expected Outputs:

- i. Priority clusters unleashed, coordinated and better organized
- ii. Competitiveness Mindsets Fostered
- iii. Firm level capabilities enhanced for improved productivity and competitiveness
- iv. A conducive Business Environment promoted
- v. Capacity for focused execution and ownership built and sustained

Performance Indicators:

Number of clusters formed

Number of business licensing reforms implemented

Technical description of the project:

CICS operate on a business cluster model to improve access to competitiveness information so that the private sector and civil society make input into and monitor budget performance against benchmarks and plans.

Achievements for FY 2012/13:

Semi-annual Implementation matrix for FY 2012/2013 produced.

Held Follow up staff training with Frankline Covey

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Produced Draft Baseline Report for CICS II

Supported negotiations for the upcoming third PSCP III with the World Bank

Finalised and circulated Cluster Baseline study report

Reviewed and Updated Citrus cluster Action plan

Produced Citrus nursery certification protocol

Supported Franchise Development

Held strategic planning retreat for Investments Groups Association.

Submitted Cabinet Memorandum on business licensing reforms.

Recruited e-registry staff

Drafted amendments to licensing laws and regulations

Assessed the impact of trade licensing reforms by KCCA

Supported the operationalization of the Companies Act

Implementing the communication strategy on business licensing reforms

Supported the Trade license Act amendment Task Force at the Ministry of Trade, Industry and Cooperatives

Completed Youth Entrepreneurship Competitions (YEC) in regional centres

Supported planning activities for the Presidential Investors Round Table (PIRT) meeting

Complete the Youth Reality Show with awards to best participants

Plan of operation:

CICS operates through cluster formation and groupings. The major focus areas include;

- i. Priority clusters unleashed, coordinated and better organized
- ii. Competitiveness Mindsets Fostered
- iii. Firm level capabilities enhanced for improved productivity and competitiveness
- iv. A conducive Business Environment promoted
- v. Capacity for focused execution and ownership built and sustained

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Planned activities for FY 2013/14:

A) Clusters

- i. Form and launch multi stakeholder platforms
- ii. Develop and implement action plans for each priority cluster

B) Mindset Change

- i. Establish a national committee of mindset change champions
- ii. Promote ownership of competitiveness at the highest level of Uganda leadership
- iii. Promote pro-competitiveness attitudes among economic actors and the general public

C) Firm Level Capabilities

- i. Undertake baseline studies for incubation, BDS, Investment Groups and Franchising Systems and implement recommendations
- ii. To promote match making exercises for skills and technology platforms of champions in Incubation, Investment Groups, Franchising and BDS

D) Enabling Environment

- i. Identify and address soft pain and hard points that affect business operations and development.
- ii. Track Uganda's performance on the global competitiveness indicators and make recommendations for key decisions to improve the Business Environment.
- iii. Support the progress of the Commercial Bills enactment and the Business Licensing Reform Programme

E) Focused Execution

- i. Propose competitiveness priorities in the national Budget process through the Budget Advisory Working Group
- ii. Build awareness and ownership of competitiveness issues at high levels of decision making
- iii. Reinforce capabilities of CICS Secretariat and other key stakeholders
- iv. Strengthen the mandate of CICS Secretariat to go beyond a monitoring role
- v. Engage with the Private Sector Donor Group (PSDG), Presidential Investors Round Table (PIRT) to ensure prioritization of competitiveness

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Planned Outputs for FY 2013/14:

Budget priorities and Monitoring supported

M&E systems to monitor performance of CIC11 strategic priorities implemented and managed

Annual competitiveness report for FY 2012/13 prepared and disseminated

Priority growth Clusters for tourism in Kigezi, BTI, and literacy in Bugisu unleashed.

Firm Level Capabilities increased through promoting financial literacy

Doing Business Reforms to strengthen Uganda's enabling business environment Implemented

Global Competitive Survey to establish Uganda's competitive conducted.

Youth entrepreneurship challenge to foster a competitive mindset promoted

Access to Competitiveness Information Improved by mainstreaming the media in Uganda's competitiveness agenda and pioneering Women Business Champions

Report on the CICS strategies captured in the Budget Speech and appropriations Act 2013/14 documented

Progress reports on CICS 2011/15 Strategy implementation submitted to Steering Committee

CICS 2011/2015 Communication Strategy implemented and documented to Steering Committee

Progress reports on the establishment of the One -Stop- Shops at UIA, URSB and KCCA supported

Progress reports on the implementation of the Business Licensing Reform Committee (BLRC) recommendations submitted to the Steering Committee, and MFPED

A private sector Incubator of Excellence established and launched

Development of the annual Global Entrepreneurship Monitor (GEM) report supported

Progress reports on the improvement of Warehousing Receipt System and Uganda Commodity Exchange usage submitted

Reports, minutes and Information papers developed for PIRT

The National Competitiveness Forum Report published and disseminated

A National Barometer on competitiveness developed and surveys documented

Procurement reports on equipment and supplies documented

Financing:

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GoU and donor financing

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.853 | 1.240 | 1.720 | 2.900 | 2.900 |
| Donor Funding for Project | 0.440 | 0.869 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.293 | 2.109 | 1.720 | 2.900 | 2.900 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|----------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0933 Competitiveness & Investment Climate Secretariat | 1,240,000 | 869,000 | N/A | 2,109,000 | 1,720,000 | 0 | N/A | 1,720,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 358,000 | 0 | N/A | 358,000 | 820,682 | 0 | N/A | 820,682 |
| 212101 Social Security Contributions (NSSF) | 47,750 | 7,000 | N/A | 54,750 | 74,622 | 0 | N/A | 74,622 |
| 213001 Medical Expenses (To Employees) | 19,400 | 0 | N/A | 19,400 | 19,400 | 0 | N/A | 19,400 |
| 213004 Gratuity Payments | 94,626 | 15,000 | N/A | 109,626 | 94,625 | 0 | N/A | 94,625 |
| 221002 Workshops and Seminars | 65,224 | 170,000 | N/A | 235,224 | 43,053 | 0 | N/A | 43,053 |
| 221003 Staff Training | 24,000 | 24,000 | N/A | 48,000 | 24,000 | 0 | N/A | 24,000 |
| 221007 Books, Periodicals and Newspapers | 5,000 | 5,000 | N/A | 10,000 | 5,000 | 0 | N/A | 5,000 |
| 221008 Computer Supplies and IT Services | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 221009 Welfare and Entertainment | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 10,000 | N/A | 20,000 | 10,000 | 0 | N/A | 10,000 |
| 221012 Small Office Equipment | 10,000 | 0 | N/A | 10,000 | 10,000 | 0 | N/A | 10,000 |
| 222001 Telecommunications | 15,000 | 0 | N/A | 15,000 | 15,000 | 0 | N/A | 15,000 |
| 222002 Postage and Courier | 6,000 | 0 | N/A | 6,000 | 500 | 0 | N/A | 500 |
| 224002 General Supply of Goods and Services | 0 | 176,000 | N/A | 176,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 209,000 | N/A | 209,000 | 0 | 0 | N/A | 0 |
| 227004 Fuel, Lubricants and Oils | 35,000 | 10,000 | N/A | 45,000 | 15,000 | 0 | N/A | 15,000 |
| 228002 Maintenance - Vehicles | 20,000 | 14,000 | N/A | 34,000 | 20,000 | 0 | N/A | 20,000 |
| 263340 Other grants | 500,000 | 229,000 | N/A | 729,000 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 538,118 | 0 | N/A | 538,118 |
| Grand Total Vote 008 | 1,240,000 | 869,000 | N/A | 2,109,000 | 1,720,000 | 0 | N/A | 1,720,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,240,000</i> | <i>869,000</i> | <i>0</i> | <i>2,109,000</i> | <i>1,720,000</i> | <i>0</i> | <i>0</i> | <i>1,720,000</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

Project : 0994 Development of Industrial Parks

| | |
|---|--|
| Implementing Agency: | Uganda Investments Authority |
| Responsible Officer: | Executive Director/Uganda Investment Authority |
| Location: | Twed Plaza, Kampala |
| Total Expenditure (UGX bn): | 200.000 |
| Previous Expenditure (UGX bn): | 25.000 |
| Total Planned Expenditures (UGX bn): | 200.000 |
| Funds Secured (UGX bn): | 28.000 |
| Funding Gap (UGX bn): | 172.000 |
| Start Date: | 7/1/2008 |
| Completion Date: | 6/30/2015 |

Background:

The Government of Uganda (GoU) is in the process of establishing a minimum of twenty two (22) Special Economic Zones, SEZ / Industrial and Business Parks (IBP's) throughout the Country in ten years starting in 2008. The program is being emphasized by Government to ensure that manufacturing and knowledge centres are set throughout the Country. The process started with setting up Kampala based industrial park at Namanve, Bweyogerere and Luzira. The purpose of establishing the parks is to provide serviced areas with roads and utilities for manufacturing and value addition to Ugandan made goods.

Objectives:

The setting of Industrial Parks is to mainly create jobs and add value to locally available raw materials. In addition, creating jobs in these workplaces, new manufacturing and other skills will be acquired by the citizens as well as increasing trade in new products and improving on those already under production.

Link with the NDP:

Promoting economic development and industrialization for job creation

Expected Outputs:

Expected outputs

Industrial Parks with an average acreage of 500 acres with fully established on site infrastructure (roads, power, water and waste water services, and telecommunications).

Expected outcomes

Increase in jobs created in the Country, acquisition of technical knowhow, improvement of manufacturing skills, and growth in overall industrial performance.

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Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

Performance Indicators:

- No of industrial parks developed
- No of regions with industrial parks
- Clean titles of acquired lands (no squatters), number of successful infrastructure consultancy and construction contracts, number (and acreage) of allocated parcels of land, number and size of fully established projects (in terms of production units and funds invested), employment generated by enterprises locating in the Parks, new technologies attracted.

Technical description of the project:

Procurement of appropriate lands, hire and supervision of relevant consultants and contractors for physical works such as roads, power and water, environmental impact assessment, master planning, surveying. Provision of legal services to the above processes and lease documentation to land beneficiaries.

Achievements for FY 2012/13:

Luzira Industrial Park and Mbarara SME Parks operational,
Bweyogerere Industrial Park infrastructure and Industries under construction, Soroti master-plan completed, Kasese master-plan under preparation,
Industrial land procured in Jinja, others under procurement are lands in Moroto, Gulu, Masaka, Iganga and for the leather Park in the corridor of Jinja to Busia.

Plan of operation:

Allocated funds are apportioned to envisaged activities, procurement of inputs (land, infrastructure consultants and contractors). Supervision of consultants, land surveying and allocation to investors, park maintenance.

Industrial Parks are being set up to maximize benefits of Industry to the population of Uganda. It is planned that in each Park there will be provision of sections for Small and Medium Enterprise factories, Public Private Partnership projects ,other factories and service facilities: Hospitals, schools, recreation, canteens, housing and meeting halls. Some of the Parks will be specialized e.g the Cotton Park at Busitema University.

Planned activities for FY 2013/14:

Complete infrastructure for Bweyogerere, Kasese, Soroti and Jinja.
Compensate squatters on the Mbale Industrial Park.
Procure land in Mubende, Arua and Masaka.
Complete powerline compensation for the Luzira Park.

Planned Outputs for FY 2013/14:

- Bweyogerere, Kasese and Soroti Parks Operationalized
- Master-planning for Jinja lands completed.
- Land titles for Mubende, Arua and Masaka industrial parks acquired.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

Financing:

The project Financing is to be provided by the Government of Uganda through Domestic Development Financing

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 9.363 | 2.690 | 2.690 | 5.950 | 6.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 9.363 | 2.690 | 2.690 | 5.950 | 6.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0994 Development of Industrial Parks | 2,690,000 | 0 | N/A | 2,690,000 | 2,690,000 | 0 | N/A | 2,690,000 |
| 263104 Transfers to other gov't units(current) | 2,690,000 | 0 | N/A | 2,690,000 | 2,290,000 | 0 | N/A | 2,290,000 |
| 264102 Contributions to Autonomous Inst. Wage Subventio | 0 | 0 | N/A | 0 | 400,000 | 0 | N/A | 400,000 |
| Grand Total Vote 008 | 2,690,000 | 0 | N/A | 2,690,000 | 2,690,000 | 0 | N/A | 2,690,000 |
| Total Excluding Taxes, Arrears and A.I.A | 2,690,000 | 0 | 0 | 2,690,000 | 2,690,000 | 0 | 0 | 2,690,000 |

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Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

Project : 1003 African Development Foundation

| | |
|---|---|
| Implementing Agency: | African Development Foundation |
| Responsible Officer: | Country Program Coordinator |
| Location: | Plot 42, Kangulu Road, Ministers" Village - Ntinda, Opposite UNEB |
| Total Expenditure (UGX bn): | 48.197 |
| Previous Expenditure (UGX bn): | 16.949 |
| Total Planned Expenditures (UGX bn): | 25.726 |
| Funds Secured (UGX bn): | 30.013 |
| Funding Gap (UGX bn): | 16.949 |
| Start Date: | 11/1/2006 |
| Completion Date: | 6/30/2015 |

Background:

The strategic partnership between the African Development Foundation and the Government of Uganda was established in November 2006 through a memorandum of understanding (MOU). The MOU was initially for 5 years but was subsequently renewed in April 2012. According to the MOU the African Development Foundation and the Government of Uganda make equal contributions of up to U.S. \$ 1,000,000 per annum towards grants to target farmer groups and SMEs. The funds are then obligated by USADF through grants made for individual projects, which are developed and approved in accordance with USADF criteria and methodologies and with the goals and objectives of the MOU.

Objectives:

- i. Promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses (SSAs) and small and medium-sized enterprises (SMEs) in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises.
- ii. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

Link with the NDP:

US-ADF is linked to the NDP objective of Increasing household income

Expected Outputs:

- i. SMEs and producer groups with critical core competencies in financial management, administration, output quality control, and marketing;
- ii. Increased productivity of funded SMEs and producer groups;

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- iii. Funded Enterprises and producer groups increasing profitability; and
- iv.. Relationships with regional and international marketing agencies established.

Performance Indicators:

- i. All grantees meet USADF standards in core areas of financial management, administration, output quality control and marketing.
- Ii. All grantees meet or exceed performance targets as set out in the individual grant agreements.
- Iii. Annual profitability benchmarks set out in the grant agreement achieved or exceeded.
- Iv. Export markets secured for identified producer groups or SMEs meeting international standards.

Technical description of the project:

Under the program, USADF continues to formulate and execute a strategy by which it undertakes the following:

- i. Solicit indigenous agricultural producer groups and SMEs to participate in the program;
- ii. Provide funds to local SMEs and producer groups so they can acquire production inputs, equipment, working capital, technical and managerial assistance;
- iii, Establish and monitor performance indicators, and provide remediation support services;
- iv. Build strategic alliances between USADF and other organizations active in Uganda that will participate in the program as partners; and
- v. Assist participating agricultural producer groups and SMEs to develop market linkages, and improve their competitiveness and participation in local, regional and overseas markets.

Achievements for FY 2012/13:

- 1. Six projects valued at UGX 2,661,552,035 were identified developed and funded. The projects are:
 - i. Agago Cooperative Society located in Agago District was funded in the amount of UGX 563,060,190.
 - ii. Buhoma Community Camp project located in Kanungu District was funded in the amount of UGX 641,971,296;
 - iii. Can Dag project located in Apac District was funded in the amount of UGX 194,620,549;
 - iv. East African Premier Investments Limited located in Kampala District was funded in the amount of UGX 675,500,000;
 - v. Rugendabara Cooperative Society located in Kasese District was funded in the amount of UGX 586,500,000;
- 2. Incomes of participating producer groups and SMEs have been enhanced; and
- 3. Producer groups and SMEs markets expansion has been enhanced.

Plan of operation:

The plan of operation will follow the USADF model of providing technical and financial support to producer groups and SMEs. USADF will provide grant assistance for the following:

- i. Project and business plan development;
- ii. Medium term investment capital;
- iii. Sector, product, and market analysis;
- iv. Development and support of quality control standards and best practices;
- v. On-going business development training and advisory services;
- vi. Facilitating market and business linkages;
- vii. Monitoring and remediation; and
- viii. Progress and impact measurement.

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Through this model, USADF is able to provide integrated assistance that helps smallholder producer groups and SMEs increase productivity, invest in value addition and marketing which result in increased incomes and employment.

Planned activities for FY 2013/14:

- i. Identify projects with potential to receive funding under the Program;
- ii. Work with applicants in a participatory manner and develop full project proposals ready for funding;
- iii. Fund projects to the total amount of UGX 3.0 Billion during the financial year;
- iv. Work with the grantees to ensure successful implementation of the projects and achievement of set targets as spelt out in the individual grant agreements.

Planned Outputs for FY 2013/14:

1. Six projects valued at UGX 3.00 Billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). The tentative list of identified projects includes:
 - i. Mer Ber Cooperative Society Located in Nebbi District
 - ii. Ibanda Growers Cooperative Society located in Kasese District
 - iii. Kabonera Coffee Farmers Association located in Masaka District
 - iv. AROVA Cooperative Society located in Oyam District
 - v. Buhimba SACCO located in Hoima District
 - vi. Sebei Elgon Coffee Cooperative Union located in Kapchorwa District
2. Increased incomes of participating SMEs and producer groups.
3. SMEs and producer groups expanding their markets locally, regionally and internationally.

Financing:

Both USADF and GOU contribute up to US \$1,000,000 (or local currency equivalent) annually to finance program activities.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.340 | 1.040 | 2.340 | 3.600 | 3.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.340 | 1.040 | 2.340 | 3.600 | 3.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|-------------------------------------|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|-----------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1003 African Development Foundation | 1,040,000 | 0 | N/A | 1,040,000 | 2,340,110 | 0 | N/A | 2,340,110 |
| 263340 Other grants | 1,040,000 | 0 | N/A | 1,040,000 | 0 | 0 | N/A | 0 |
| 321440 Other Grants | 0 | 0 | N/A | 0 | 2,340,110 | 0 | N/A | 2,340,110 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 008 | 1,040,000 | 0 | N/A | 1,040,000 | 2,340,110 | 0 | N/A | 2,340,110 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,040,000</i> | <i>0</i> | <i>0</i> | <i>1,040,000</i> | <i>2,340,110</i> | <i>0</i> | <i>0</i> | <i>2,340,110</i> |

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Vote Function: 14 06 Investment and Private Sector Promotion

Project : 1059 Value Addition Tea Industry

Implementing Agency: Igara Tea Factory

Responsible Officer: Project Manager

Location: Buhweju

Total Expenditure (UGX bn): 10.500

Previous Expenditure (UGX bn): 5.511

Total Planned Expenditures (UGX bn): 10.500

Funds Secured (UGX bn): 8.104

Funding Gap (UGX bn): 2.396

Start Date: 1/7/2008

Completion Date: 6/30/2014

Background:

Igara Growers Tea Factory Limited was established in 1969 by the government as part of its Smallholder tea development programme having earlier established Uganda Tea Growers Corporation (UTGC) in 1966 by an Act of Parliament with the mandate to promote tea production by the smallerholders, establish tea factories and ultimately hand them over to the smallholder tea farmers' groups. As a result of the formation of UTGC the smallholder tea sub-sector showed tremendous progress but general political turmoil, insecurity and general economic decline characterized the period from 1974 to 1986 resulting in a decline in production of tea in Bushenyi and indeed among the smallholder tea farmers of Igara Tea Factory.

The improved enabling environment from 1986 onwards resulted in gradual recovery of the industry and with Government and European Union intervention in the smallholder tea sub-sector between 1988 and 1999; Igara fully recovered and continued to expand its reach in highly potential areas within over 5,000 farmers. With its privatization in 1995, Igara Growers Tea Factory is now 100% owned by the smallholder tea farmers in Bushenyi who number just over 2,800 as shareholders. They govern through an elected Board of Directors of seven members who in turn appoint management.

Igara Tea Factory has a processing capacity of 56,000kg green leaf per day. The average access leaf through out 2007 was 30,000kg green leaf per day and 75% of the days in the year the supply of green leaf was beyond the factory processing capacity. The records from Igara Tea Factory reveal that Buhweju County delivered 10,000,000 kg of green leaf to the factory in 2007. The enormous production potential from Buhweju coupled with the access green leaf supply to Igara Factory Justifies the Buhweju Factory.

Objectives:

i. The objective of this project is to establish a tea factory for processing the green tea leaf produced by farmers from Bushenyi.

ii. To increase and sustain the benefits to farmers in the area from tea growing and reduce poverty by improving house

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hold incomes.

Link with the NDP:

Promoting agricultural productivity and value addition

Expected Outputs:

- Undamaged, fresh and high quality green leaf collected and processed
- A new factory building completed.
- Processing machinery including grading, packaging, and storage of made tea procured and installed.
- Power and water infrastructure developed and functional

Performance Indicators:

- Quantity of undamaged, fresh and high quality green tea leaves collected and processed.
- A new functional tea factory.
- Quantities/ numbers of processing machinery procured and installed.
- Number of office blocks and staff houses built.
- Amount of power and water utilized.

Technical description of the project:

i). Raw Material Production and Collection

The green tea leaves grown by the Buhweju tea farmers who now number over 2,000 and hold up to 1,000 hectares of land. They will be able to supply undamaged, fresh and high quality green leaf to be processed at the proposed factory.

There has been tremendous expansions going on in the area and it is anticipated that at the current rate Buhweju will attain 11 million kilos of green leaf by 2010 equivalent to 2.1 million kg of made tea.

ii).Factory and Ancillary Building

This will involve the construction of a new factory to accommodate the withering facility, processing machinery, grading, packing and storage of made tea at the Burere site. In addition other buildings to house offices, workshops, fertilizer stores, general stores and staff houses will also be constructed

iii).Procurement and Installation

This will involve procurement and installation of processing equipment and power generation facility. It will also entail laying down water infrastructure as well as procurement of vehicles.

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iv). Operation and Production Management

Buhweju Tea Factory is to be managed by Uganda Tea Development Agency Limited (UTDAL) who currently manages the other two factories namely Igara GTF and Kayonza GTF.

The Managing agency UTDAL is jointly and wholly owned by Igara and Kayonza with equal representation on its 5 member Board and it currently supervises the teams of professional senior management at both factories. However, the overall governance of Igara tea factory the parent company is done by a seven member Board of Directors comprising of highly qualified and experienced farmers of Igara Growers Tea Factory currently in different professional and business vocations.

Achievements for FY 2012/13:

The Igara tea was showcased on the Mombasa market and was rated as the best brand. This has widened the market base for Igara tea outputs

The Electrical, plumbing and external power distribution were reviewed to sort out the various defects

All defects on the Factory building in Burere Sub County Buhweju District were corrected and the building handed over to the Growers and tea production is in progress.

Installation of special machinery and equipment were have been completed and ready for commissioning

Plan of operation:

The project has farmer groups who have formed associations and have become members supplying tea to the Factory

Planned activities for FY 2013/14:

- i. setting up a tea factory,
- ii. Processing the green tea leaf harvested,
- iii. Marketing the processed tea,
- iv. Inspection of tea farmers

Planned Outputs for FY 2013/14:

Revised external works completed

Variations/Additional works executed (changes in foundation)

Electrical, plumbing and external power distribution reviewed

Financing:

The project is 100% financed by Government of Uganda

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Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.901 | 0.550 | 0.550 | 1.500 | 1.500 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.901 | 0.550 | 0.550 | 1.500 | 1.500 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1059 Value Addition Tea Industry | 550,000 | 0 | N/A | 550,000 | 550,000 | 0 | N/A | 550,000 |
| 263204 Transfers to other gov't units(capital) | 550,000 | 0 | N/A | 550,000 | 550,000 | 0 | N/A | 550,000 |
| Grand Total Vote 008 | 550,000 | 0 | N/A | 550,000 | 550,000 | 0 | N/A | 550,000 |
| Total Excluding Taxes, Arrears and A.I.A | 550,000 | 0 | 0 | 550,000 | 550,000 | 0 | 0 | 550,000 |

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Vote Function: 14 08 Microfinance

Development Project Profiles and Medium Term Funding Projections

Project : 0015 Microfinance Support Center Ltd

| | |
|---|--|
| Implementing Agency: | Microfinance Support Centre Ltd (MSC) |
| Responsible Officer: | Executive Director/Microfinance Support Centre Ltd (MSC) |
| Location: | Plot 46, Windsor Crescent Kololo |
| Total Expenditure (UGX bn): | |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 1/8/2001 |
| Completion Date: | 6/30/2015 |

Background:

Background:

The Microfinance Support Centre Limited (MSC) is wholly owned by the Government of Uganda (GoU) and was incorporated in 2001 as a company limited by guarantee. MSC was charged among others with the management of the Rural Microfinance Support Project (RMSP) funded under a loan agreement between African Development Bank (AfDB) and the Government of Uganda. MSC also manages the Credit component of the North West Smallholder Agricultural Developmental Project (NSADP) funded by the AfDB and the GoU, and the GoU fund for support to Savings and Credit Cooperative Societies (SACCOS). MSC also took over the activities, assets and liabilities of Poverty Alleviation Project (PAP) that was jointly funded by AfDB and GoU from 1994 to 1998. Arising out of past Government experiences and lessons learnt, Government found it appropriate to divest itself from direct intervention in delivery of microfinance services by creating MSC with a purpose of the Company being able to manage and deliver financial services in the whole country.

Objectives:

Objectives:

The overall objective of the MSC is to contribute towards reducing rural poverty in Uganda. Its main objective is to facilitate access to and utilization of affordable financial and business development services to rural and semi-urban poor Ugandans. The purpose of the company is therefore:

- i. To maximize outreach and deliver demand driven credit
- ii. To expand and deepen financial outreach through increased collaboration & synergy between key players in rural development
- iii. To assist Microfinance Support Centre clients upgrade their capacity to manage their businesses profitably

Scope:

The GoU developed the RFS to guide the development and deepening of financial service delivery in rural areas as part

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of its overall strategy of Prosperity for All (PFA) programme. Under the RFS, MSC is playing the role of a linchpin for rural financial services. The RFS is aimed at creating a financial infrastructure for all Ugandans where they can save and access credit in order to enhance their economic activities. Therefore, MSC's activities cover the whole country, which it currently serves through the twelve zonal offices located in Kampala, Iganga, Mbale, Soroti, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, and Kabale.

Expected outcomes:

In so carrying out its mandate, MSC expects the following outcomes:

- Enhanced institutional capacity
- Increased rural outreach
- Better performing rural enterprises
- Increased number of people involved in income generating activities
- Increased rural savings

Expected outputs:

The following are the expected outputs:

- Intermediaries and clients served and loans issued;
- Capacity of intermediary institutions strengthened through provision of technical services
- Loan products developed

Performance Indicators:

- Population below the poverty line
- Growth of loan portfolio
- Loan portfolio quality
- Depth of outreach in terms of number of rural clients reached;
- Clients' business profitability
- Depth of outreach;
- One loan product developed annually;
- One client tracking survey conducted per annually
- Improved repayment rate

Plan of operation:

MSC is implementing its operations through the 2009-2014 Strategic Plan which focuses on effective and efficient service delivery in implementing government policy and strategy on rural financial services. The Strategic Plan is intended to help MSC cope with various challenges, set the future direction, and mobilize all the key stakeholders in pursuit of the agreed vision, mission and strategic objectives.

The MSC 2009-2014 strategic plan is hinged on four pillars each with a goal and a number of specific objectives to be achieved during the period 2009-2014. These are summarized below:

- Institutional Development
- Market and Product Development
- Collaboration and Synergy
- Business Development Services

Link with the NDP:

The Microfinance Support Centre Ltd's activities are linked to the NDP through strategy number 5 of objective 1 under

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chapter 6 section 9.3 which talks about promoting expansion of banking services to rural areas.

Expected Outputs:

- i. To disburse loans of at least Ushs. 200 billion to the Savings And Credit Cooperative Organizations (SACCOs) over the strategic plan period and indigenous Micro Finance Institutions (MFIs)
- ii. To enable the SACCOs/Partner Organisations (POs) increase savings mobilized to over Ushs.55billion
- iii. To build capacity for all SACCOs to manage credit in each Sub-county accessing credit funds.

Performance Indicators:

Portfolio size per zone

Number of clients identified and supported per zone

Beneficiaries served per zone

Number of rural enterprises reporting increasing turnover

Technical description of the project:

The Microfinance Support Centre Ltd is to contribute towards reducing rural poverty in Uganda. Its objective is to facilitate access to and utilization of affordable financial and business development services to rural poor Ugandans.

Achievements for FY 2012/13:

190 loans worth US\$ 23.007bn were disbursed across all the zonal Center offices

Carried out Training in 16 institutions in the zones of Iganga and Mbarara

Technical Assistance in product Development cycle was offered to 19 clients in Zones of Kabarole and Kampala.

Technical Assistance was offered to 358 institutions in Loan management, Adherence to policies, Governance, Reporting.

Development of new products (product development cycle)

Management of delinquency aimed at mitigating the amount of loan portfolio going bad

Board's role and responsibilities in achieving good performance. This covered 12 Zones.

Technical Assistance was offered to 358 institutions in Loan management, Adherence to policies, Governance, Reporting.

Plan of operation:

The company develops annual and quarterly work plans in line with the approved budgets that are geared towards

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addressing the strategic objectives and goals of the company.

Planned activities for FY 2013/14:

Increase loan disbursements by size and volume, Provide onsite Technical assistance to MSC clients In Basic accounting, Micro loan appraisal, delinquency management, business planning, debt management and other areas, Train clients on the basic microfinance management practices

Planned Outputs for FY 2013/14:

400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients

Savings mobilisation increased by Ugx.2 billion in the FY.

120 institutions offered TA in governance, loan management, accounting and financial management

Financing:

The componets of financing shall be composed of GoU operational grants, reflows from loan repayments, Rural Income and Employment Enhancement Project and GoU counter part funding.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.997 | 4.997 | 4.553 | 5.441 | 7.667 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 4.997 | 4.997 | 4.553 | 5.441 | 7.667 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0015 Microfinance Support Center Ltd | 4,996,997 | 0 | N/A | 4,996,997 | 4,553,379 | 0 | N/A | 4,553,379 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,372,685 | 0 | N/A | 3,372,685 | 3,372,788 | 0 | N/A | 3,372,788 |
| 212101 Social Security Contributions (NSSF) | 337,368 | 0 | N/A | 337,368 | 337,267 | 0 | N/A | 337,267 |
| 213004 Gratuity Payments | 843,324 | 0 | N/A | 843,324 | 843,324 | 0 | N/A | 843,324 |
| 223003 Rent - Produced Assets to private entities | 443,621 | 0 | N/A | 443,621 | 0 | 0 | N/A | 0 |
| Grand Total Vote 008 | 4,996,997 | 0 | N/A | 4,996,997 | 4,553,379 | 0 | N/A | 4,553,379 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>4,996,997</i> | <i>0</i> | <i>0</i> | <i>4,996,997</i> | <i>4,553,379</i> | <i>0</i> | <i>0</i> | <i>4,553,379</i> |

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Project : 0031 Rural Financial Services

Implementing Agency: Ministry of Finance, Planning and Economic Development and the RFSP and

Responsible Officer: Project Coordinator/RFSP

Location: Kampala, Uganda

Total Expenditure (UGX bn): 10.400

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 10/27/2003

Completion Date: 6/30/2014

Background:

The GOU strategy for the enhancement of rural financial services is based on its broad vision for poverty eradication and ensuring that every household in Uganda has a means to earn minimum income that enables it to access basic needs such as clothing, food, shelter, health and education. The Rural Financial Services Programme (RFSP) supports the Rural Financial Services Strategy (RFSS) which is one of the pillars of the Prosperity for All (PFA) vision of government. The RFSP was designed to provide capacity building support for the Development of a rural financial services infrastructure through the Savings and Credit Cooperatives (SACCOs).

Objectives:

The main objective of the RFSP is to promote increased access to financial services in rural areas by (i) enhancing the outreach; and (ii) sustainability of SACCOs; and (iii) the utilization of SACCO services by poor rural households.

The RFSP outputs are classified through its major components:

Component 1: Support towards SACCO Development which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting strong SACCOs to increase outreach and be sustainable.

Component 2: Strengthening Apex Institutions, Regional Networks & Linkages.

Component 3: Strengthening the capacity and ability of Government to undertake Regulation and Supervision of SACCOs

Link with the NDP:

RFSP is linked to the NDP objective of increasing household incomes through rural financial outreach programmes

Expected Outputs:

Expected Outcomes:

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- i. Increased level of outreach and sustainability of the rural finance institutions e.g. SACCOs in Uganda.
- ii. Improved level of poor rural households' access to and utilization of financial services

Performance Indicators:

- i. Number of RFSP supported SACCOs
- ii. Number of fully paid-up members in supported SACCOs
- iii. Number of transactions made with the supported SACCOs in a year
- iv. Number of fully paid-up groups in supported SACCOs
- v. % of fully paid-up female members in supported SACCOs
- vi. Total Share Capital in supported SACCOs (UG Shs million)
- vii. Total savings in supported SACCOs (UG Shs million)
- viii. Total loan portfolio in supported SACCOs (UG Shs million)

Sustainability, Improvement Indicators

- i. % of supported Start-up SACCOs with portfolio at risk below 10% (Unpaid loans in 90 days)
- ii. % of supported Strengthening and Outreach SACCOs with portfolio at risk below 5% (unpaid loans in 90 days)
- iii. % of supported SACCOs Holding Annual General Meeting as required by law.
- iv. % of supported SACCOs with a Bank Account with at least one Commercial Bank
- v. % of supported SACCOs with Audited Accounts.

Technical description of the project:

This is basically a capacity building initiative which provides assistance to SACCOs in the form of Kits for start ups, strengthening and for SACCOs which wish to expand their operations into new catchments areas. The details of the various kits which the Programme offers to SACCOs is presented in the Annex attached.

Achievements for FY 2012/13:

- i. The Programme registered progress in delivery of support Kits to 685 Savings and Credit Cooperative Societies throughout the country. The kits include: - Goods (Safes, Filing Cabinets, bicycles, computers, and generators); Services (Training and on-site Technical Assistance/Mentoring); and Operational cost subsidies (Rent and Staff salaries)
- ii. Enhancement of staff capacity, building, furniture & fittings, equipment and overall governance and management of the Uganda Cooperative Saving and Credit Union – the main implementing agency and designated national agency to support SACCOs in Uganda.
- iii. The programme registered progress towards defining the roles of and formalizing the relationship with additional implementing partners, namely: - Association of Microfinance Institutions of Uganda (AMFIU); Uganda Cooperative College Kigumba (UCCK); Uganda Cooperative Alliance (UCA) and Department of Cooperatives in the Ministry of Tourism, Trade and Industry (MTTI)

Plan of operation:

RFSP signed Memoranda of Understanding (MoU) with two implementing agencies, namely: -

- i. Uganda Cooperative Savings and Credit Union (UCSCU), which is responsible for SACCO development which represents the larger component of Rural Financial Services Programme.
- ii. The Association of Microfinance Institutions of Uganda (AMFIU), which is responsible for enhancement of SACCO performance and monitoring.

In addition, the Programme is working with and is expected to enter MoUs with three additional implementing agencies

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as detailed below:

iii. The Department of Cooperatives and Marketing under the Ministry of Tourism Trade and Industry (MTTI), which will be responsible for Registration and External Auditing of SACCOs, and maintenance of a database of the Cooperative Register;

iv. Uganda Cooperative College Kigumba (UCCCK), which will be responsible for training of Programme Staff, District Commercial Officers (DCOs), and SACCO Management & Board;

v. Uganda Cooperative Alliance (UCA), which will be responsible for promotion of Regional Unions of SACCOs.

The implementing partners mentioned in (i – iv) above will work with the Programme to offer support that is directly focused on SACCO development under Component 1 of the Programme, while partner (v) above i.e. UCA works with the Programme to promote Regional Unions of SACCOs as envisaged under Component 2.

The Programme is managed by the Programme Administration Unit (PAU), which was established within the Department of Microfinance – Ministry of Finance, Planning and Economic Development (DMF/MFPED). The PAU supervises and coordinates all activities of the implementing agencies with whom MOUs will be entered into. Additionally, the PAU works closely with the Department of Microfinance (DMF) for the development of National Policy, Legal and Regulatory framework of the SACCOs under Component 3 of the RFSP.

Planned activities for FY 2013/14:

Maintaining dialogues mechanism on Tier IV

Undertake exposure visits for learning and Technical Assistance.

Final handover of RFSP output data base to the Department of Microfinance

Project Completion Audit for the Rural Financial Services Program

Planned Outputs for FY 2013/14:

Regulation and supervision of SACCOs strengthened

Closure of the Rural Financial Services Programme

Financing:

Both GoU and IFAD

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 2.022 | 2.022 | 0.780 | 0.000 | 0.000 |
| Donor Funding for Project | 9.160 | 9.160 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 11.182 | 11.182 | 0.780 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|-------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0031 Rural Financial Services | 2,022,000 | 9,160,000 | N/A | 11,182,000 | 780,000 | 0 | N/A | 780,000 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 405,488 | 879,961 | N/A | 1,285,449 | 197,494 | 0 | N/A | 197,494 |
| 211103 Allowances | 22,430 | 0 | N/A | 22,430 | 12,000 | 0 | N/A | 12,000 |
| 212101 Social Security Contributions (NSSF) | 40,549 | 0 | N/A | 40,549 | 19,749 | 0 | N/A | 19,749 |
| 221001 Advertising and Public Relations | 32,001 | 0 | N/A | 32,001 | 15,000 | 0 | N/A | 15,000 |
| 221002 Workshops and Seminars | 501,516 | 0 | N/A | 501,516 | 80,000 | 0 | N/A | 80,000 |
| 221003 Staff Training | 100,000 | 0 | N/A | 100,000 | 19,000 | 0 | N/A | 19,000 |
| 221008 Computer Supplies and IT Services | 50,000 | 0 | N/A | 50,000 | 10,000 | 0 | N/A | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,001 | 0 | N/A | 30,001 | 10,000 | 0 | N/A | 10,000 |
| 222001 Telecommunications | 20,001 | 0 | N/A | 20,001 | 10,000 | 0 | N/A | 10,000 |
| 225001 Consultancy Services- Short-term | 204,000 | 0 | N/A | 204,000 | 26,757 | 0 | N/A | 26,757 |
| 227001 Travel Inland | 470,000 | 0 | N/A | 470,000 | 300,000 | 0 | N/A | 300,000 |
| 227004 Fuel, Lubricants and Oils | 96,012 | 0 | N/A | 96,012 | 60,000 | 0 | N/A | 60,000 |
| 228002 Maintenance - Vehicles | 25,001 | 0 | N/A | 25,001 | 10,000 | 0 | N/A | 10,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 25,001 | 0 | N/A | 25,001 | 10,000 | 0 | N/A | 10,000 |
| 263204 Transfers to other gov't units(capital) | 0 | 8,280,039 | N/A | 8,280,039 | 0 | 0 | N/A | 0 |
| Grand Total Vote 008 | 2,022,000 | 9,160,000 | N/A | 11,182,000 | 780,000 | 0 | N/A | 780,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,022,000</i> | <i>9,160,000</i> | <i>0</i> | <i>11,182,000</i> | <i>780,000</i> | <i>0</i> | <i>0</i> | <i>780,000</i> |

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Project : 0997 Support to Microfinance

Implementing Agency: Ministry of Finance, Planning and Economic Development

Responsible Officer: Commissioner/Microfinance

Location: Finance Building, Plot 2-12, Sir Apollo Kagga Road

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 7/1/2008

Completion Date: 6/30/2015

Background:

The Government has implemented a number of Microfinance programmes over the years, notable of which include the Rural Farmers Scheme (RFS), Programme for the Alleviation of Poverty and Social Costs of Adjustment (PAPSCA) the Entandikwa Programme and the Poverty Eradication Project (PAP). These Microfinance development programs have recorded mixed development results owing to factors ranging from inadequate preparation and explanation of such development programmes to the communities, which often affect the smoothness of implementation.

Support to Micro Finance is part of the overall Government intervention in fighting household poverty through increased access to financial services. In recognition and response to the foregoing constraints, the Government adopted an approach to rural Microfinance development with a strategic focus on the development of Savings and Credit Cooperatives Organizations (SACCOs) and on ensuring access to financial services in all sub-counties throughout the country. To implement this vision of Government, resources have been set aside to facilitate the programme under the Project of Support to Micro Finance.

Objectives:

- i. To strengthen the rural financial infrastructure,
- ii. To support strengthening of a viable SACCO in all sub-counties in Uganda and every parish in Kampala.,
- iii. To review and refine a policy framework for the microfinance industry,
- iv. To provide affordable credit funds to the SMEs and SACCOs for onward lending,
- v. To institute a regulatory and supervisory mechanism for the microfinance sector,
- vi. To update a database for the microfinance industry in Uganda

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Link with the NDP:

The support to Microfinance project is linked to the NDP objective of increasing household incomes through rural financial outreach programmes

Expected Outputs:

- i. At least one viable SACCO in every sub county in uganda and every parish for Kampala.
- ii. A refined microfinance policy in place,
- iii. A database for the microfinance industry updated,
- iv. A regulatory and supervisory mechanism for tier 4 institutions and SACCOs in place.

Performance Indicators:

- i. Number of RFSP supported SACCOs
- ii. Number of fully paid-up members in supported SACCOs
- iii. Number of transactions made with the supported SACCOs in a year
- iv. Number of fully paid-up groups in supported SACCOs
- v. % of fully paid-up female members in supported SACCOs
- vi. Total Share Capital in supported SACCOs (US\$ million)
- vii. Total savings in supported SACCOs (US\$ million)
- viii. Total loan portfolio in supported SACCOs (US\$ million)

Technical description of the project:

The project will support;

-The Uganda Cooperative Savings and Credit Union to undertake SACCO development through Capacity building and provision of startup kits for SACCOs

-The Micro Finance support Center with wholesale credit funds

-Support the Micro Finance Department in development of a database on the Sector and Policy formulation

Achievements for FY 2012/13:

Held the National Microfinance Conference in July 2012 which attracted over 300 participants both international and local. The recommendations from this workshop will guide the review process for the Microfinance Policy

Disseminated the communication strategy which is intended to provide financial literacy to the public on the benefits of joining SACCOs by publishing 1000 brochures on Rural Financial Services Strategy (RFSS) and held TV and Radio spot messages on SACCO matters.

Held consultations with Bank of Uganda to amend the MDI Act(2003) to allow some microfinance institutions to graduate to MDI status.

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Participated in meetings of EAC intended to Integrate and harmonise microfinance activities within the EAC

Carried out consultations on review of the Microfinance policy with the stakeholders. The comments from the review have been integrated.

Held consultations with microfinance stakeholders on the proposed Tier IV regulatory framework

Carried out sustainability check study on 48 SACCOs to identify institutions to be prepared for regulation.

Submitted principles to guide in the regulation of Tier IV microfinance institutions to cabinet for discussion.

A financial Sensitisation Workshop was held in Masaka for the 10 districts in the Masaka-Victoria basin.

Plan of operation:

Support towards SACCO Development which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting strong SACCOs to increase outreach and be sustainable.

Strengthening Apex Institutions and promoting regional networks & linkages.

Strengthening the capacity and ability of Government to undertake Regulation and Supervision of SACCOs

Planned activities for FY 2013/14:

Drafting guiding principles on Tier IV Microfinance Bill for submission to the 1st Parliamentary Counsel

Preparing non deposit taking MFIs for regulation (what it takes to be regulated)

Holding regional sensitization meetings about the Tier IV Law

In conjunction with other stakeholders in VSLAs drive conduct enterprise development training for VSLAs

Holding Pre-MRA meetings

Conducting Community entry activities for Self Help Groups.

Procuring Kits for VSLAs

Conduct data collection exercises for all MFIs, and SACCOs to update the SACCO data base.

Data analysis to inform policy

In conjunction with competent trainers conduct product development exercises

Hold 4 consultations with stakeholders to have the MDI Act amended.

Undertaking sustainability studies for all tier 4 MFIs in preparation for regulation

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Organizing regional workshops on the proposed Tier 4 Microfinance Law

Organizing foreign study tours to benchmark with best practices

Holding Regional Consultative workshops to review the Microfinance Policy

Planned Outputs for FY 2013/14:

Tier IV Microfinance Institutions Act enacted

Microfinance Regulatory Authority (MRA) Established

Microfinance policy reviewed and amended

SACCO database developed

Financing:

Both GoU and Donor have been contributing to the SACCO development, microfinance outreach programs

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 12.333 | 3.460 | 2.857 | 5.250 | 8.250 |
| Donor Funding for Project | 3.120 | 4.760 | 7.755 | 8.026 | 2.087 |
| Total Funding for Project | 15.453 | 8.220 | 10.612 | 13.276 | 10.337 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0997 Support to Microfinance | 3,460,000 | 4,760,000 | N/A | 8,220,000 | 2,856,982 | 7,754,920 | N/A | 10,611,902 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 12,000 | 0 | N/A | 12,000 | 12,000 | 0 | N/A | 12,000 |
| 221002 Workshops and Seminars | 188,186 | 0 | N/A | 188,186 | 91,438 | 0 | N/A | 91,438 |
| 263106 Other Current grants(current) | 3,259,814 | 4,760,000 | N/A | 8,019,814 | 2,753,544 | 7,754,920 | N/A | 10,508,464 |
| Grand Total Vote 008 | 3,460,000 | 4,760,000 | N/A | 8,220,000 | 2,856,982 | 7,754,920 | N/A | 10,611,902 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>3,460,000</i> | <i>4,760,000</i> | <i>0</i> | <i>8,220,000</i> | <i>2,856,982</i> | <i>7,754,920</i> | <i>0</i> | <i>10,611,902</i> |

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Development Project Profiles and Medium Term Funding Projections

Project : 0054 Support to MFPED

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning and Economic Development |
| Responsible Officer: | Under Secretary / Accounting Officer |
| Location: | Ministry of Finance, Planning and Economic Development main building |
| Total Expenditure (UGX bn): | 200.000 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 200.000 |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 4/1/2000 |
| Completion Date: | 6/30/2016 |

Background:

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

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

It's on this background that this project was conceived with an overall objective of addressing the efficiency gaps in the Ministry.

Objectives:

To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequisite machinery, equipment and infrastructure maintenance.

Specific Objectives:

- i. To retool the Ministry with tools and facilities for implementation of Government Programmes
- ii. Retire tax obligations
- iii. To monitor performance of tax incentives.
- iv. To facilitate policy formulation, implementation and review to enable compliance and conformity with global economic planning guidelines and trends
- v. To train, professionalize and provide the required skills to Ministry staff to enhance their productivity and adaptability

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to the ever changing work-skills requirements.

vi. To track and monitor performance of all Programmes, Projects and Agencies under Vote 008 to ensure efficient usage of resources and value for money

vii. To promote awareness amongst staff on HIV/AIDS prevention measures and mechanisms on to improve lives of the affected colleagues, families and friends

viii. To ensure compliance of user departments to procurement laws and regulations

ix. To establish mechanisms for efficient control and management of stores and assets

xiii. To ensure efficient internal controls and risk management systems

Expected outcomes:

i. Professionalized Finance Officers, Economists, Administrators, Personnel Officers, Procurement Officers and Planners

ii. Improved productivity of all officers at each level in the Ministry

iii. Ministry mandate of ensuring macroeconomic stability and economic growth attained

iv. Performance-reporting guidelines adhered to

v. Efficient resource allocation and Utilisation

vi. A well organised and fully stocked resource centre

vii. An HIV/AIDS sensitised personnel

viii. Staff sensitised on non-communicable diseases and infected personnel supported

ix. Safe and conducive working environment provided to staff

x. Compliance to procurement laws and regulations

xi. Efficiently managed inventory system

xii. Improved accountability and value for money in projects

xiii. Improved processes and Quality in audit work

xiv. Contract management system developed and quarterly contract management reports produced

xv. User departments trained on procurement procedures

Link with the NDP:

The Project is linked to the objective of enhancing human capital development. In line with the Public sector, there's need to improve staff skills and provide the necessary tools and infrastructure to enable productivity of the Human resource. This in turn helps the Ministry be able deliver of public services in accordance with its mandate.

Expected Outputs:

i. Office equipment and furniture provided to staff

ii. Ministry tax obligations retired

iii. National, regional and international policy consultative meetings facilitated

iv. Finance Officers, Economists, Administrators, Personnel Officers and Procurement Officers trained

v. Staff development plans and training guidelines developed

vi. Monitoring and Evaluation system implemented.

Vii. Inspection of programmes, projects and agencies funded under Vote 008 conducted to monitor and evaluate their resource utilization and performance

viii. Electronic Content Management system procured and installed.

Ix. Staff sensitization workshops on HIV/AIDS and other non-communicable diseases conducted.

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- X. Updated risk profiles for departments, agencies and Ministries
- xi. . Treasury building renovated.
- Xii. PABX soft ware upgraded
- xiii. Fire safety system revamped
- xiv. Water and plumbing system overhauled.

Planned activities:

- i. Hold policy consultation meetings and retreats at local and national level aimed at enhancing economic planning processes
- ii. Procurement of office equipment and furniture.
- Iii. Establishment of professional development plan and calendar for staff in the Ministry.
- IV. Development of Staff Training Needs, guidelines and financing specialised training and staff development plans
- v. Conduct field visits to all projects, agencies and programmes under vote 008
- vi. Quarterly monitoring of beneficiaries of tax incentives
- vii. Management of procurement contracts and service level agreements
- ix. Development of Information Education and Communication (IEC) materials on HIV/AIDS, Gender and Environmentalism
- x. Organising periodic staff events on HIV/AIDS, Gender and Environment
- xi. Training audit staff in Enterprise Risk Assessor (ERA)
- xii. Update of risk profiles for Agencies benefitting under Vote 008
- xiii. Development of a contract management system

Performance Indicators:

Performance Indicators:

- i. Number of international and local meetings facilitated
- ii. Number of policy documents produced and published
- iii. Number of officers trained
- iv. Number of training requests assessed
- v Number of projects and Agencies monitored and evaluated
- vi. Number of monitoring and evaluation reports produced
- vii Re-arranged library
- vii Quality of updated and upgraded information
- ix. Number of HIV/AIDS and non-communicable sensitisation workshops held
- x. Number of audit recommendations implemented
- xii. Number of risk profiles updated
- xiii. Timeliness of audit reports filed with the Commissioner Internal Audit and Inspectorate
- xiv. Procurement plan submitted to PPDA in time
- xv. Quarterly contract performance submitted to the Accounting Officer

Technical description of the project:

Technical Description:

The project focuses on interventions that will unlock the binding constraints in the Ministry in order to strengthen the core function of Economic policy and planning. The project makes use of existing government structures in carrying out this mandate. The project further focuses on strengthening the following areas: Human resource capacity development, acquisition of tools including machinery and equipment, furniture, IT and maintenance of the infrastructure to ensure a

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good working environment.

Achievements for FY 2012/13:

Contract for renovation of treasury approved and signed

Information systems hardware, software and consumables provided and managed.

Internet Band with upgraded from 3MB to 15MB

17 Computers, 13 UPS, 4 Laptops, 14 printers, 3 Scanners, 17 UPS, 5 LAPTOPS, 1 projector and 1 Fax Machine provided to staff and maintained.

AC procured and installed at the Switch board room

Contract for the supply of the Generator approved and signed and Old Generator serviced

10 Executive office chairs, 3 executive desk and computer table procured, 8 tables, 16 filing cabinets, 7 book shelf, 1 workstation, 7 trays, 4 office chairs, 1 telephone set, 1 secretarial chair and fan procured.

Carpets fitted in 3 offices

Public Address system fitted in the Conference hall.

19 officers facilitated to attend international training seminars in Kigali, Nigeria, China, Brazil, Swaziland, and Malawi.

2 CCTV monitors installed

Training of all staff to enhance Performance management skills conducted.

E-tax Training for all Commitment Control Officers carried out

Ministry website maintained

Ministry publications disseminated to 147 Local Governments including districts and Municipalities

65 Staff were trained on the use of the M&E system from 4th- 15th Feb 2013.

Plan of operation:

Scope of the project:

The project focuses on the following areas:

- i. Retooling the Ministry and retiring tax obligations
- ii. Support to top Management Offices for Policy Consultation and Dissemination
- iii. Development of professional cadres and strengthening of the training function
- iv. Performance tracking, monitoring and statistical data compilation and analysis
- v. Information Management and Dissemination
- vi. Mainstreaming HIV/AIDS, Gender, Human rights, Non-communicable diseases and Environmental Issues

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vii. Strengthening the Internal Audit Function

viii. Strengthening the Procurement, Stores and Assets Management function

Planned activities for FY 2013/14:

Re-roof treasury building and Replacing of ceiling systems

Paint, refurbish and remodeling of offices and partitioning

Cleaning and refurbishment of 3 water tanks

Software and licenses management

Hardware upgrade and maintenance

Hardware inventory management

Internet Bandwidth Upgrade

Requirements for CCTV upgrade Identified

Installation of CCTV upgrades, Testing and Training

Develop a fire action plan and Fire safety training for staff

Designate fire assembly point and label all emergency exits with laminating signages

Replace expired fire extinguishers and service the usable ones

Procure chairs for conference hall and 7th floor board room

Procure 6 tables and 24 reading chairs for resource center and procure reception desk and 4 Chairs .

Roll out of PIMIS to Development Partners

Undertaking training needs assessment and developing a training programme

Physical dissemination of reports to Ministries, Agencies and Local Governments

Planned Outputs for FY 2013/14:

Monitoring and Evaluation system operationalized

Database on all Programs and projects funded under Vote 008 compiled

Cross cutting issues i.e HIV/AIDS, Environment and Gender handled reference services and Information management improved

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Ministry Website and social networks update

Tax incentives to qualifying organizations provided

Information systems hardware, software and consumables provided and managed

Computer and equipment provided to staff

Office communication systems upgraded and maintained

Security systems enhanced.

CCTV system Upgraded and maintained

Data on donor disbursement migrated from Legacy System to PIMIS

Ministry stand by Generator procured

Fire Safety system enhanced.

Work stations provided

Chairs for conference Hall and 7th floor board room procured

Fittings provided in offices and committee rooms

6 round reading tables and 24 reading chairs for resource center procured

Reception desk and 4 Chairs procured

Financing:

The project is entirely funded under the GoU budget.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 19.595 | 5.744 | 16.855 | 20.844 | 31.043 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 19.595 | 5.744 | 16.855 | 20.844 | 31.043 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|------------|-------------------------|---------------|-------|------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0054 Support to MFPED | 31,744,028 | 0 | N/A | 31,744,028 | 42,855,331 | 0 | N/A | 42,855,331 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 20,000 | 0 | N/A | 20,000 | 79,440 | 0 | N/A | 79,440 |

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| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 211103 Allowances | 280,006 | 0 | N/A | 280,006 | 0 | 0 | N/A | 0 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | N/A | 0 | 7,944 | 0 | N/A | 7,944 |
| 213001 Medical Expenses(To Employees) | 34,960 | 0 | N/A | 34,960 | 34,960 | 0 | N/A | 34,960 |
| 221002 Workshops and Seminars | 376,008 | 0 | N/A | 376,008 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 449,926 | 0 | N/A | 449,926 | 726,166 | 0 | N/A | 726,166 |
| 221008 Computer Supplies and IT Services | 218,230 | 0 | N/A | 218,230 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 57,260 | 0 | N/A | 57,260 | 33,360 | 0 | N/A | 33,360 |
| 221012 Small Office Equipment | 980 | 0 | N/A | 980 | 19,640 | 0 | N/A | 19,640 |
| 221016 IFMS Recurrent Costs | 585,635 | 0 | N/A | 585,635 | 1,238,959 | 0 | N/A | 1,238,959 |
| 222003 Information and Communications Technology | 719,442 | 0 | N/A | 719,442 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 53,112 | 0 | N/A | 53,112 | 0 | 0 | N/A | 0 |
| 227001 Travel Inland | 200,063 | 0 | N/A | 200,063 | 0 | 0 | N/A | 0 |
| 228004 Maintenance Other | 30,006 | 0 | N/A | 30,006 | 65,029 | 0 | N/A | 65,029 |
| 231001 Non-Residential Buildings | 910,000 | 0 | N/A | 910,000 | 1,927,677 | 0 | N/A | 1,927,677 |
| 231005 Machinery and Equipment | 1,081,000 | 0 | N/A | 1,081,000 | 1,885,106 | 0 | N/A | 1,885,106 |
| 231006 Furniture and Fixtures | 637,400 | 0 | N/A | 637,400 | 637,400 | 0 | N/A | 637,400 |
| 231007 Other Structures | 0 | 0 | N/A | 0 | 199,650 | 0 | N/A | 199,650 |
| 281503 Engineering and Design Studies and Plans for Capita | 50,000 | 0 | N/A | 50,000 | 0 | 0 | N/A | 0 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 40,000 | 0 | N/A | 40,000 | 0 | 0 | N/A | 0 |
| 291001 Tax Refund | 0 | 0 | N/A | 0 | 10,000,000 | 0 | N/A | 10,000,000 |
| 312206 Gross Tax | 26,000,000 | 0 | N/A | 26,000,000 | 26,000,000 | 0 | N/A | 26,000,000 |
| Grand Total Vote 008 | 31,744,028 | 0 | N/A | 31,744,028 | 42,855,331 | 0 | N/A | 42,855,331 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>5,744,028</i> | <i>0</i> | <i>0</i> | <i>5,744,028</i> | <i>16,855,331</i> | <i>0</i> | <i>0</i> | <i>16,855,331</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

Project : 1197d FINMAP Comp. 6 - Management Support

| | |
|---|--|
| Implementing Agency: | Ministry of Finance, Planning & Econ. Development |
| Responsible Officer: | Under Secretary / Accounting Officer (MoFPED), Programme Coordinator |
| Location: | MFPED |
| Total Expenditure (UGX bn): | 113.605 |
| Previous Expenditure (UGX bn): | 106.289 |
| Total Planned Expenditures (UGX bn): | 148.598 |
| Funds Secured (UGX bn): | 93.504 |
| Funding Gap (UGX bn): | 55.095 |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2014 |

Background:

FINMAP II is a successor programme to FINMAP I whose implementation started in January 2007 and ended on 30th June 2011. FINMAP II aims to consolidate, deepen and widen the PFM reforms that FINMAP I was implementing. Uganda has been implementing PFM reforms since the early 1990s with a number of accomplishments which include: maintaining robust and stable fiscal and macroeconomic policies and fundamentals; improved planning and budgeting; enhanced control and management of public funds; improved reporting at Ministries Department and Agencies (MDAs) and Local Governments (LGs); and revival of scrutiny and oversight of collection and utilization of public funds and resources. FINMAP II took stock of these achievements and identified gaps that hinder the maximization of the benefits of implementing PFM reforms. Despite of the successes and improvements that have been registered by GOU PFM systems, studies such as the Public Expenditure and Financial Accountability (PEFA) report 2008, Financial Accountability and Management Programme (FINMAP) Mid-term Review 2010) indicated that the improvements did not appear to be translating into marked improved services delivery. In particular it was observed, especially through the FINMAP Mid-term Review, that resources are not getting to the end users on time and the users are not being empowered to effectively use the resources to improve service delivery.

Objectives:

Component 6 (a): FINMAP Co-ordination Office

Objective: To lead overall co-ordination, administration and supervision of all project components.

Component 6(b) MoFPED Finance and Administration

Objective:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

To strengthen the capacity of MoFPED to coordinate, manage and sustain the implementation of Public Financial Management Reforms

Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the NDP objectives of the Accountability Sector that aims to: Enhance the principle of value for money in management of public funds to ensure efficient use of Government resources for better service delivery; promote public demand for accountability; foster compliance with accountability policies, service delivery standards and regulations for better governance; promote research and usage of sector information to improve public awareness and to enhance the contribution of the Accountability Sector to economic growth and development under the following key NDP elements: Commitment Control System (CCS) to minimize excessive expenditure, Improve effectiveness and coverage of IFMS, Fiscal Decentralization Strategy (FDS) LGs to get more discretion in use of CG transfers. Non Tax Revenue Management (NTR), Electronic Funds Transfer (EFT): Continue implementing, Effective Payroll Management; Audit and Oversight, Results Oriented Management (ROM), Budget reforms by use of vote functions and Review accountability legislation.

Expected Outputs:

Annual Planned Outputs
Component 6A-
MSU

- Quarterly PTC and PEMCOM Minutes and Action Plans

- Quarterly and Annual Progress reports
- Programme Mid-term review
- Timely Fund releases to components
- Accountability sector support capacity built
- MoFPED strategic plan

Performance Indicators:

- % of PFM Areas of Reform Mainstreamed
- % of programme budget spent during the period
- % of activities planned for mainstreaming actually mainstreamed

Technical description of the project:

Component 6 coordinated the implementation of PFM programme, managed and disbursed funds of the programme to implement activities in time; procured goods and services, and provided secretarial services to the programme, monitoring and evaluation, among others.

Achievements for FY 2012/13:

Component 6A: Programme Coordination

A joint Government of Uganda/World Bank mission was conducted in December 2012 to assess progress under component one of the Local Government Management and Services Delivery (LGMSD) project. The mission visited tier one and two sites in the Eastern region.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

The Central Government PEFA report was finalized and an action plan will be implemented in tandem with the recommendations of the Mid-Term Review (MTR) of the second phase of the FINMAP. The draft terms of reference for the MTR are also under review. Amid-term review is critical at this time to inform the planning process for FY 2013/14, review of the PFM reform strategy (2012-2017) and prepare a costed plan for the period beyond June 2014.

PEMCOM meetings were held in November 2012 and February 2013. Another PEMCOM is scheduled for 19th June 2013. The central thrust of the meeting was on the action steps necessary to restoring fiduciary assurance in government's public financial management systems.

The FY 11/12 external audit for the programme was completed with the auditors offering an unqualified opinion of FINMAP's financial records.

Efforts have been made to manage advances and ensure accountability. As at the end of March 2013, Ushs 47,347,600 remained outstanding in advances though Ushs 20,653,200 of this amount has been retired by end of March 2013. The outstanding balances totaling Shs26,694,400 is being followed up with the responsible staff for recovery by 30 April 2013.

Component 6B: Support to MoFPED Management

The first, second and third Budget Call Circulars were issued during the period. The indication from Government is that the Government counterpart funding levels for all entities will be maintained at the FY 12/13 levels.

Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financial Management Systems in Ministries, Departments and Agencies (MDAs), Component 3b.Improvements in Procurement, Component 4a.Oversight-OAG, Component 4b.Oversight -Parliament, Component 4c. Internal Audit, Component 5: Financial Management Systems in Local Governments and Component 6a Management Support Office & 6b.Support to MoFPED.

Planned activities for FY 2013/14:

6.1.1a) Monitor and co-ordinate programme activities

6.1.1b) Prepare financial statements, complete bank reconciliation and facilitate the Audit

6.1.1c) Coordinate FINMAP II reviews e.g PFM Missions)

6.1.1d) Organise Programme Technical Committee (PTC) and Public Expenditure Management Committee (PEMCOM) meetings

6.1.2 Conduct Mid-term review

6.1.1/ 6.1.6 Facilitate Programme activities and prepare FEFA action plan

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

6.2.4 (a) Facilitate IT and Project support Team

6.2.5 (a) Finalise and Implement strategic plan for MoFPED

6.2.7 Facilitation of MFPED Internal Audit field visits to Tier 2 sites

Planned Outputs for FY 2013/14:

6.1.1a) 4 quarterly & 1 annual performance (physical and financial) reports

6.1.1bi) FINMAP II audit report and management letter issued.

6.1.1c) 1 PFM Mission held

6.1.1ci) PEFA (CG&LG) Action plan prepared

6.1.1d) 4 Programme Technical Committee (PTC) and 4 Public Expenditure Management Committee (PEMCOM) meetings held

6.1.2 1 Mid-term review report disseminated

6.1.6 Action log from LG financing study prepared for implementation

6.2.4 (a) IT and Project support Team facilitated

6.2.5 (a) MFPED strategic plan

6.2.7 Report on Internal Audit field visits to Tier 2 sites

Financing:

Financed by GOU & Basket Donors

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.687 | 0.687 | 2.690 | 1.426 | 2.000 |
| Donor Funding for Project | 2.174 | 3.141 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 2.861 | 3.828 | 2.690 | 1.426 | 2.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1197d FINMAP Comp. 6 - Management Support | 686,978 | 3,140,715 | N/A | 3,827,693 | 2,690,336 | 0 | N/A | 2,690,336 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 50,000 | 301,616 | N/A | 351,616 | 1,051,756 | 0 | N/A | 1,051,756 |
| 221001 Advertising and Public Relations | 20,000 | 0 | N/A | 20,000 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 87,392 | 132,897 | N/A | 220,290 | 0 | 0 | N/A | 0 |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221003 Staff Training | 90,000 | 251,806 | N/A | 341,806 | 0 | 0 | N/A | 0 |
| 221004 Recruitment Expenses | 0 | 64,449 | N/A | 64,449 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 99,086 | 0 | N/A | 99,086 | 0 | 0 | N/A | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 70,110 | N/A | 90,110 | 64,454 | 0 | N/A | 64,454 |
| 221012 Small Office Equipment | 15,000 | 0 | N/A | 15,000 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 0 | 0 | N/A | 0 | 32,227 | 0 | N/A | 32,227 |
| 222003 Information and Communications Technology | 0 | 613,916 | N/A | 613,916 | 0 | 0 | N/A | 0 |
| 223007 Other Utilities- (fuel, gas, f | 0 | 0 | N/A | 0 | 64,454 | 0 | N/A | 64,454 |
| 224002 General Supply of Goods and Services | 0 | 54,000 | N/A | 54,000 | 0 | 0 | N/A | 0 |
| 225001 Consultancy Services- Short-term | 0 | 14,290 | N/A | 14,290 | 492,776 | 0 | N/A | 492,776 |
| 225002 Consultancy Services- Long-term | 248,000 | 1,369,630 | N/A | 1,617,630 | 823,531 | 0 | N/A | 823,531 |
| 227001 Travel Inland | 0 | 0 | N/A | 0 | 64,454 | 0 | N/A | 64,454 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | N/A | 30,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 27,500 | 50,000 | N/A | 77,500 | 96,682 | 0 | N/A | 96,682 |
| 228004 Maintenance Other | 0 | 10,000 | N/A | 10,000 | 0 | 0 | N/A | 0 |
| 231004 Transport Equipment | 0 | 208,000 | N/A | 208,000 | 0 | 0 | N/A | 0 |
| Grand Total Vote 008 | 686,978 | 3,140,715 | N/A | 3,827,693 | 2,690,336 | 0 | N/A | 2,690,336 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>686,978</i> | <i>3,140,715</i> | <i>0</i> | <i>3,827,693</i> | <i>2,690,336</i> | <i>0</i> | <i>0</i> | <i>2,690,336</i> |

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1197 | | | | | |
| 406 European Union (EU) | 5.020 | 5.320 | 0.000 | 0.000 | 0.000 |
| 410 International Development Association (IDA) | 14.650 | 14.140 | 0.000 | 0.000 | 0.000 |
| 514 Germany Fed. Rep. | 2.641 | 3.930 | 0.000 | 0.000 | 0.000 |
| 520 Ireland Rep of (Eire) | 3.491 | 4.920 | 0.000 | 0.000 | 0.000 |
| 543 Sweden | 1.471 | 2.790 | 0.000 | 0.000 | 0.000 |
| 549 United Kingdom | 7.240 | 7.230 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 008 | 34.513 | 38.330 | 0.000 | 0.000 | 0.000 |

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0031 Rural Financial Services | | | | | |
| 411 International Fund for Agriculture and D | 9.160 | 9.160 | 0.000 | 0.000 | 0.000 |
| 0038 Evidence based decision making | | | | | |
| 549 United Kingdom | 0.750 | 0.820 | 0.000 | 0.000 | 0.000 |
| 0048 Private Sector Competitiveness | | | | | |
| 410 International Development Association (IDA) | 29.230 | 6.000 | 0.000 | 0.000 | 0.000 |
| 0933 Competitiveness & Investment Climate Secretariat | | | | | |
| 543 Sweden | 0.440 | 0.869 | 0.000 | 0.000 | 0.000 |
| 0997 Support to Microfinance | | | | | |
| 401 Africa Development Bank (ADB) | 3.120 | 4.760 | 7.755 | 8.026 | 2.087 |
| 1063 Budget Monitoring and Evaluation | | | | | |
| 520 Ireland Rep of (Eire) | 0.000 | 0.000 | 1.072 | 2.209 | 0.758 |
| 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight | | | | | |
| 535 Norway | 0.000 | 2.780 | 2.277 | 0.431 | 0.000 |
| 1208 Support to National Authorising Officer | | | | | |
| 406 European Union (EU) | 1.474 | 2.380 | 3.797 | 1.125 | 3.805 |
| 1209 Appropriate renewable technologies for rural Uganda | | | | | |
| 414 Islamic Development Bank | 0.000 | 0.000 | 1.209 | 0.000 | 0.000 |
| 1211 Belgo-Ugandan study and consultancy Fund | | | | | |
| 504 Belgium | 1.320 | 1.650 | 2.277 | 1.794 | 1.809 |
| 513 France | 0.000 | 0.000 | 1.072 | 0.000 | 0.000 |
| Total External Project Financing For Vote 008 | 45.494 | 28.419 | 19.459 | 13.585 | 8.459 |

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 14 51 Corruption investigation ,Litigation & Awareness

Development Project Profiles and Medium Term Funding Projections

Project : 0354 Support to IGG

| | |
|---|---|
| Implementing Agency: | Inspectorate of Government |
| Responsible Officer: | Secretary to the Inspectorate of Government |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 8.500 |
| Previous Expenditure (UGX bn): | 1.780 |
| Total Planned Expenditures (UGX bn): | 4.300 |
| Funds Secured (UGX bn): | 1.900 |
| Funding Gap (UGX bn): | 2.400 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2014 |

Background:

Support to the Inspectorate of Government is being funded by DANIDA under the Uganda Good Governance Programme (2011-2016), for a period of five years. The Agreement between the Government of the Republic of Uganda and the Government of the Kingdom of Denmark regarding the Programme was signed on 5th July 2011 and the Programme commenced at the beginning of FY 2011/12. The support complements the Government of Uganda funding to the Inspectorate of Government.

This Support falls under Component 3 of the Programme which is described as Accountable Service Delivery comprising Ministry of Local Government, Uganda Local Governments' Association, and the Inspectorate of Government with a total budget of DKK 65 Million out of which the Inspectorate of Government will receive DKK 20 Million over the five years.

Objectives:

To improve enforcement of the leadership code Act 2002 and to facilitate expeditious handling of corruption cases. The overall development objective of the Uganda Good Governance Programme (UGOGO) is "to enhance accountability and reduce corruption in the administration of public duty and service delivery in Uganda".

Immediate objective:

Immediate objective of the Component (Accountable Local Service Delivery) is enhanced quality of service delivery through improved local governance and accountability.

Link with the NDP:

The five year National Development Plan (NDP), covering the period 2010/11 – 2014/15 that was launched in 2010 has the following theme: "Growth, Employment and Socio-Economic Transformation for prosperity." The NDP will be implemented through the following investment priorities:

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

- a) Strengthening human resource development;
- b) Infrastructure development;
- c) Promotion of Science, Technology and innovations;
- d) Facilitating availability and access to critical production inputs.

The NDP aims to achieve the following objectives as spelt out under Section 3.2.

- (a) Increasing household incomes and promoting equity;
- (b) Enhancing the availability and quality of gainful employment;
- (c) Improving stock and quality of economic infrastructure;
- (d) Increase access to quality social services;
- (e) Promoting science, technology innovation and ICT to enhance competitiveness;
- (f) Enhancing human capital development
- (g) Strengthening Good Governance, Defense and Security.
- (h) Promoting sustainable population and use of the environment and natural resources.

Considering its mission, goal, purpose and strategic objectives as well as its priorities, it can be confirmed that the Accountability sector policies are in line with the NDP Objectives, and in particular, Objective (g) that is on strengthening of Good Governance, Defense and Security. Furthermore, Section 8.12 of the NDP is about the Accountability Sector where it is recognized and acknowledged as a key element in delivering good governance. The Sector Strategic and Investment Plan (ASSIP) for the period 2013 – 2017 is accordingly based on this.

Expected Outputs:

There are two project outputs namely: Expedient handling of corruption cases and improved compliance with the Leadership Code Act 2002. Activities include; investigation and prosecution.

Performance Indicators:

See MPS

Technical description of the project:

Achievements for FY 2012/13:

See MPS

Plan of operation:

As in MPS

Planned activities for FY 2013/14:

Investigations/Operations:

- i. Investigate and complete 500 Complaints.

Prosecution and Civil Litigation:

- i. Prosecute and conclude 20 civil and 50 corruption cases.

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Education and Public Awareness:

- i.Facilitate 20 Integrity Clubs in Universities and other Tertiary Institutions and 15 Workshops
- ii.Produce 60 Radio programmes and 960 radio spot messages

Decentralized Anti-Corruption Programmes (Regional Offices):

- i.Investigate and complete 1200 complaints in the regions with Inspectorate offices.

Verification of Leader's Declarations:

- i.Verify declarations of 80 leaders.
- ii.Distribute declaration forms to all eligible leaders.

Ombudsman Complaints, Policy and System Studies:

- i.Investigate and complete 300 complaints.
- ii.Carryout 2 Policy and Systems Studies.

Planned Outputs for FY 2013/14:

Investigations/Operations:

- i.Investigate and complete 500 Complaints.

Prosecution and Civil Litigation:

- i.Prosecute and conclude 20 civil and 50 corruption cases.

Education and Public Awareness:

- i.Facilitate 20 Integrity Clubs in Universities and other Tertiary Institutions and 15 Workshops
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Ombudsman Complaints, Policy and System Studies:

- i.Investigate and complete 300 complaints.
- ii.Carryout 2 Policy and Systems Studies.

Financing:

Financing is from DANIDA

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.960 | 2.960 | 2.931 | 3.166 | 3.482 |
| Donor Funding for Project | 1.968 | 1.784 | 1.870 | 1.931 | 1.995 |

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| Total Funding for Project | 3.929 | 4.745 | 4.801 | 5.097 | 5.477 |
|---------------------------|-------|-------|-------|-------|-------|

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|------------------|------------|------------------|-------------------------|------------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0354 Support to IGG | 3,610,368 | 1,784,425 | N/A | 5,394,793 | 3,581,095 | 1,869,988 | N/A | 5,451,083 |
| 211103 Allowances | 300,000 | 0 | N/A | 300,000 | 0 | 0 | N/A | 0 |
| 221001 Advertising and Public Relations | 0 | 84,001 | N/A | 84,001 | 0 | 0 | N/A | 0 |
| 221002 Workshops and Seminars | 0 | 149,049 | N/A | 149,049 | 0 | 0 | N/A | 0 |
| 221003 Staff Training | 0 | 68,891 | N/A | 68,891 | 0 | 0 | N/A | 0 |
| 221008 Computer Supplies and IT Services | 0 | 157,453 | N/A | 157,453 | 0 | 112,042 | N/A | 112,042 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 44,003 | N/A | 44,003 | 0 | 0 | N/A | 0 |
| 222001 Telecommunications | 0 | 111,219 | N/A | 111,219 | 0 | 0 | N/A | 0 |
| 224002 General Supply of Goods and Services | 50,000 | 89,139 | N/A | 139,139 | 263,455 | 475,877 | N/A | 739,332 |
| 227001 Travel Inland | 400,000 | 930,671 | N/A | 1,330,671 | 0 | 1,016,496 | N/A | 1,016,496 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | N/A | 200,000 | 0 | 0 | N/A | 0 |
| 228002 Maintenance - Vehicles | 100,000 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 149,998 | N/A | 149,998 | 0 | 265,573 | N/A | 265,573 |
| 231004 Transport Equipment | 110,000 | 0 | N/A | 110,000 | 710,000 | 0 | N/A | 710,000 |
| 231005 Machinery and Equipment | 180,000 | 0 | N/A | 180,000 | 372,000 | 0 | N/A | 372,000 |
| 231006 Furniture and Fixtures | 120,368 | 0 | N/A | 120,368 | 85,640 | 0 | N/A | 85,640 |
| 311101 Land | 1,500,000 | 0 | N/A | 1,500,000 | 1,500,000 | 0 | N/A | 1,500,000 |
| 312206 Gross Tax | 650,000 | 0 | N/A | 650,000 | 650,000 | 0 | N/A | 650,000 |
| Grand Total Vote 103 | 3,610,368 | 1,784,425 | N/A | 5,394,793 | 3,581,095 | 1,869,988 | N/A | 5,451,083 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>2,960,368</i> | <i>1,784,425</i> | <i>0</i> | <i>4,744,793</i> | <i>2,931,095</i> | <i>1,869,988</i> | <i>0</i> | <i>4,801,083</i> |

Vote: 103

Inspectorate of Government (IG)

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0354 Support to IGG | | | | | |
| 510 Denmark | 1.960 | 2.008 | 1.870 | 1.931 | 1.995 |
| Total External Project Financing For Vote 103 | 1.960 | 2.008 | 1.870 | 1.931 | 1.995 |

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 14 52 Governance and Accountability

Development Project Profiles and Medium Term Funding Projections

Project : 1226 Support to Directorate of Ethics and Integrity

Implementing Agency: Directorate of Ethics and Integrity

Responsible Officer: SECRETARY

Location: Kampala

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn): 2.046

Total Planned Expenditures (UGX bn): 1.211

Funds Secured (UGX bn): 0.279

Funding Gap (UGX bn): 0.932

Start Date: 7/1/2012

Completion Date: 8/2/2017

Background:

The main services of the Governance and Accountability Vote Function is to provide leadership in the national efforts to fight corruption, set ethical standards for rebuilding ethics and integrity in society, strengthening the legal framework for fighting corruption, monitor the implementation of anti corruption policies.

Objectives:

The objective of the project is to enhance the capacity of the Directorate for Ethics and Integrity to acquire required capital equipment

Link with the NDP:

Provide leadership in National Efforts to fight corruption, set ethical standards for rebuilding ethics and integrity in society and monitoring and implementation of the anticorruption policies.

Expected Outputs:

Purchase of Motor Vehicles and other transport equipment, purchase of office and ICT equipments including software, purchase of office and residential furniture and fittings,

Performance Indicators:

Number of Acquired capital equipment

Technical description of the project:

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 1452 Governance and Accountability

Achievements for FY 2012/13:

26 seater minibus for field activities procured, two station wagons procured, two pick ups procured. 10 laptops and dsek tops procured, a walk through metal detector to enhance security procured, a heavy duty photocopier procured, a heavy duty colour printer procured, printing of training manuals, development of a documentary on Uganda National Ethical values, printing of national ethical values policy, purchase of airconditioners, purchase of computer server and ICT equipment, purchase of video and still cameras, two executive office desks procured, seven executive filing cabinets procured, seven executive office chair procured, three seater sofa sets procured, two coffee tables procured.

Plan of operation:

Planned activities for FY 2013/14:

Advertising of bids, issuance of bidding documents, contract and tender awards, payments effected.

Planned Outputs for FY 2013/14:

Purchase of two executive office desks procured, seven executive filing cabinets procured, seven executive office chairs procured, three seater sofa sets, coffee tables.

Financing:

Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.211 | 1.211 | 0.943 | 1.037 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.211 | 1.211 | 0.943 | 1.037 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1226 Support to Directorate of Ethics and Integrity | 210,597 | 0 | N/A | 210,597 | 1,210,597 | 0 | N/A | 1,210,597 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 101,000 | 0 | N/A | 101,000 |
| 231005 Machinery and Equipment | 190,597 | 0 | N/A | 190,597 | 400,000 | 0 | N/A | 400,000 |
| 231006 Furniture and Fixtures | 20,000 | 0 | N/A | 20,000 | 709,597 | 0 | N/A | 709,597 |
| Grand Total Vote 112 | 210,597 | 0 | N/A | 210,597 | 1,210,597 | 0 | N/A | 1,210,597 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>210,597</i> | <i>0</i> | <i>0</i> | <i>210,597</i> | <i>1,210,597</i> | <i>0</i> | <i>0</i> | <i>1,210,597</i> |

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 14 53 External Audit

Development Project Profiles and Medium Term Funding Projections

Project : 0362 Support to Office of the Auditor General

Implementing Agency: Office of the Auditor General

Responsible Officer: Chief Operating Officer

Location: Kampala

Total Expenditure (UGX bn): 0.620

Previous Expenditure (UGX bn): 0.620

Total Planned Expenditures (UGX bn): 0.620

Funds Secured (UGX bn): 0.620

Funding Gap (UGX bn): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2014

Background:

This vote function project has three major outputs; government buildings and service delivery infrastructure; purchase of motor vehicles and other transport equipment and purchase of office furniture and fittings.

Objectives:

To achieve physical and operational independence of the Office of the Auditor General. To facilitate efficient and effective service delivery in a well equipped, Independent and facilitated environment.

Link with the NDP:

This project contributes to objective "g" of the National Development Plan, "strengthening good governance, defence and security" and objective 3 of the Accountability Sector, "foster compliance with accountability policies, service delivery standards and regulations for better service delivery"

Expected Outputs:

Fort Portal regional office renovated, 4 field motor vehicles and an assortment of furniture acquired.

Performance Indicators:

The performance indicators include; number of offices renovated; number of motor vehicles acquired and units of furniture acquired.

Technical description of the project:

The project is intended to strengthen physical and operational independence of Office of the Auditor General.

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

Achievements for FY 2012/13:

In the FY 2012/13, the office planned to acquire five motor vehicles, an assortment of furniture for head office and branch offices and renovate 2 regional offices in Masaka and Soroti. As at 30th June 2013, five (5) motor vehicles and assorted furniture had been acquired; renovation of Soroti and Masaka regional offices was complete and lightening arresters were installed at all regional offices. An assortment of furniture comprising of 22 items including conference tables, office chairs, desks, filing cabinets and book shelves was also acquired.

Plan of operation:

A total budget allocation of Shs 60,000,000 and Shs 551,317,031 for motor vehicle maintenance and civil repairs respectively.

Planned activities for FY 2013/14:

The office is committed to ensuring a conducive working environment and adequate logistical support to staff in the execution of the OAG mandate. In this regard, the priority interventions for the FY 2013/14 shall cover acquisition of office furniture, field motor vehicles and renovation of Fort portal regional office. In addition, with support from FINMAP component the office planned for construction of Mbarara regional office.

Planned Outputs for FY 2013/14:

The office is committed to ensuring a conducive working environment and adequate logistical support to staff in the execution of the OAG mandate. In this regard, the priority interventions for the FY 2013/14 shall cover acquisition of office furniture, 4 field motor vehicles and, renovation of Fort portal regional office. In addition, with support from FINMAP component the office planned for construction of Mbarara regional office.

Financing:

The project is financed through Government of Uganda development budget support to office of the Auditor General

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.660 | 0.620 | 0.620 | 0.800 | 2.262 |
| Donor Funding for Project | 0.800 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.460 | 0.620 | 0.620 | 0.800 | 2.262 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|----------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0362 Support to Office of the Auditor General | 719,629 | 0 | N/A | 719,629 | 859,629 | 0 | N/A | 859,629 |
| 231001 Non-Residential Buildings | 85,909 | 0 | N/A | 85,909 | 85,909 | 0 | N/A | 85,909 |
| 231004 Transport Equipment | 460,000 | 0 | N/A | 460,000 | 460,000 | 0 | N/A | 460,000 |
| 231006 Furniture and Fixtures | 73,720 | 0 | N/A | 73,720 | 73,720 | 0 | N/A | 73,720 |
| 312206 Gross Tax | 100,000 | 0 | N/A | 100,000 | 240,000 | 0 | N/A | 240,000 |
| Grand Total Vote 131 | 719,629 | 0 | N/A | 719,629 | 859,629 | 0 | N/A | 859,629 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>619,629</i> | <i>0</i> | <i>0</i> | <i>619,629</i> | <i>619,629</i> | <i>0</i> | <i>0</i> | <i>619,629</i> |

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

Project : 1248 Construction of the Audit House

Implementing Agency: Office of the Auditor General

Responsible Officer: Chief Operating Officer

Location: Kampala

Total Expenditure (UGX bn): 46.881

Previous Expenditure (UGX bn): 13.027

Total Planned Expenditures (UGX bn): 20.000

Funds Secured (UGX bn): 20.000

Funding Gap (UGX bn): 0.000

Start Date: 7/1/2011

Completion Date: 10/31/2014

Background:

The Office of the Auditor General is the Supreme Audit Institution of Uganda established under article 163(1) of the Constitution. The Office of the Auditor General is currently accommodated in the Ministry of Finance, Planning and Economic Development while some of the directorates are in rented premises and other staff are accommodated in the audit entities. This has compromised the integrity of staff and development of the office in general. In the Corporate Plan for the period 2005-11, one of the objective was to attain financial and operational independence. The key interventions included enactment of the National Audit Act and construction of the OAG head office as well as regional offices. With support from FINMAP and Government of Uganda, the office secured funding for construction of the Audit House.

Objectives:

The project objectives are:

- To provide physical independence to enhance operational efficiency;
- To provide the OAG with adequate working space in Kampala;
- To accommodate all Offices in Kampala in one building;
- Save current rent costs in Kampala;
- To improve working environment, communication and security and;
- To provide adequate parking space.

Link with the NDP:

This project contributes to objective "g" of the National Development Plan, "strengthening good governance, defence and security" and objective 3 of the Accountability Sector, "foster compliance with accountability policies, service delivery standards and regulations for better service delivery"

Expected Outputs:

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

In the FY 2013/14 the o planned for the completion of phase 3 of the Audit House.

Performance Indicators:

% of projects works completed

Technical description of the project:

The project is intended to strengthen physical and operational independence of the Office of the Auditor General.

Achievements for FY 2012/13:

Construction is at level 6 out of the 10 levels.

Plan of operation:

Operation and maintenance costs for the project shall be mainstreamed in the Office of the Auditor General's Budget for civil works maintenance

Planned activities for FY 2013/14:

The activities include; construction of structures, regular site supervision, regular site meetings, rectification of defects, Obtaining occupation permits, identifying documenting and communicating lessons learnt, archiving and retaining project records, historical information, and documents, obtaining financial, legal, and administrative projects closure, preparation of project final accounts report.

Planned Outputs for FY 2013/14:

Phase 3 of the Audit House completed

Financing:

The project is being financed by the Government of Uganda with support from Financial Management and Accountability Program(FINMAP)

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 20.000 | 20.000 | 21.469 | 22.234 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 20.000 | 20.000 | 21.469 | 22.234 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1248 Construction of the Audit House | 20,000,000 | 0 | N/A | 20,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |
| 231001 Non-Residential Buildings | 20,000,000 | 0 | N/A | 20,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |
| Grand Total Vote 131 | 20,000,000 | 0 | N/A | 20,000,000 | 20,000,000 | 0 | N/A | 20,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 20,000,000 | 0 | 0 | 20,000,000 | 20,000,000 | 0 | 0 | 20,000,000 |

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 14 54 Revenue Collection & Administration

Development Project Profiles and Medium Term Funding Projections

Project : 0653 Support to URA Projects

Implementing Agency: Uganda Revenue Authority

Responsible Officer: Commissioner General

Location: Kampala

Total Expenditure (UGX bn): 332.606

Previous Expenditure (UGX bn): 0.000

Total Planned Expenditures (UGX bn): 19.833

Funds Secured (UGX bn): 19.833

Funding Gap (UGX bn): 312.773

Start Date: 7/1/2011

Completion Date: 6/30/2015

Background:

the project provide support to URA projects that include external financing and

Objectives:

URA adopted Maximizing Compliance through leveraging Technology and Professionalism in revenue service delivery as the strategy for the period. The strategy is premised on the need to harness the benefits realized out of the first phase of URA transformation.

Link with the NDP:

Linked

Expected Outputs:

1. Implement Managing Compliance Programme :

Expected Outputs under each activity include

(a) Implement Service Support Enhancement

- Improved client satisfaction

- Improved Corporate Image

- Enhanced stakeholder Relations

- Increased level of Voluntary compliance

(b) Implement Customs Business Systems Enhancement

- Simplification of the cargo verification Process

- Improved Time release of customs declarations

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

- Improved Risk based Intelligence and surveillance management
- Improved communication

(c) Implement Integrated Tax Systems

- Improved Business Process Management
- Improved communication with all URA stakeholders
- Enhanced Institutional efficiency
- Integration of Planning ,budgeting and procurement systems
- Increased use of electronic platforms for revenue service delivery
- Improved Planning, budgeting and procurement process
- Improved Activity Based Costing and Budgeting

(d) Implement Infrastructure Development

- Improved staff productivity
- Reduction in cost of doing business
- Improved corporate Image
- Improved working environment and staff motivation

Performance Indicators:

N/A

Technical description of the project:

N/A

Achievements for FY 2012/13:

68 Vehicles purchasedURANET services procured

Etax change order implemented (partial contribution)

HRMS System and PC Equipment procured Furniture of OAG Office at URA Hqtrs procured

Furniture and Fittings for various offices at Hqtrs procured and MCP Support and maintenance

Plan of operation:

N/A

Planned activities for FY 2013/14:

Procurement of the Land, Procurement of consultancy and construction services, Purchase of Motorvehicles of hire purchase, Advertise and identify supplier to deliver new computer equipments for the URA and configure and install the HRMS system, and Procure furniture and fittings for mobile DT offices.

Procure various equipments for DT Mobile offices

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Planned Outputs for FY 2013/14:

Purchase of Training School Land, Redesign of Nakawa Inland Parking Yard for Office Space at Nakawa Headquarters, 68 Vehicles. Finance Lease Payments, HRMS System and PC Equipment procured, Furniture and Fittings for Domestic Taxes Mobile offices, MCP Support and maintenance. HRMS System development

Purchase of Generators, Projectors and Flat Screens for DT mobile office,

Financing:

Both GoU development and Donor

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 17.400 | 17.400 | 17.400 | 18.792 | 20.671 |
| Donor Funding for Project | 0.275 | 0.000 | 2.433 | 2.510 | 1.849 |
| Total Funding for Project | 17.675 | 17.400 | 19.833 | 21.302 | 22.521 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|-------------------|-------------------------|------------------|------------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0653 Support to URA Projects | 17,400,000 | 0 | N/A | 17,400,000 | 17,400,000 | 2,433,149 | N/A | 19,833,149 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 1,600,000 | 0 | N/A | 1,600,000 |
| 231004 Transport Equipment | 2,500,000 | 0 | N/A | 2,500,000 | 4,000,000 | 0 | N/A | 4,000,000 |
| 231005 Machinery and Equipment | 7,874,500 | 0 | N/A | 7,874,500 | 2,200,000 | 0 | N/A | 2,200,000 |
| 231006 Furniture and Fixtures | 116,479 | 0 | N/A | 116,479 | 500,000 | 0 | N/A | 500,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 6,909,021 | 0 | N/A | 6,909,021 | 0 | 0 | N/A | 0 |
| 311101 Land | 0 | 0 | N/A | 0 | 1,000,000 | 0 | N/A | 1,000,000 |
| 312302 Intangible Fixed Assets | 0 | 0 | N/A | 0 | 8,100,000 | 2,433,149 | N/A | 10,533,149 |
| Grand Total Vote 141 | 17,400,000 | 0 | N/A | 17,400,000 | 17,400,000 | 2,433,149 | N/A | 19,833,149 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>17,400,000</i> | <i>0</i> | <i>0</i> | <i>17,400,000</i> | <i>17,400,000</i> | <i>2,433,149</i> | <i>0</i> | <i>19,833,149</i> |

Vote: 141 URA

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------|---------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 0653 Support to URA Projects | | | | | |
| 549 United Kingdom | 0.275 | 0.000 | 2.433 | 2.510 | 1.849 |
| Total External Project Financing For Vote 141 | 0.275 | 0.000 | 2.433 | 2.510 | 1.849 |

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 14 55 Statistical production and Services

Development Project Profiles and Medium Term Funding Projections

Project : 1213 Population and Housing Census 2012

| | |
|---|---------------------------------|
| Implementing Agency: | Uganda Bureau of Statistics |
| Responsible Officer: | National Census Coordinator |
| Location: | Plot 9 Colville Street, Kampala |
| Total Expenditure (UGX bn): | 159.713 |
| Previous Expenditure (UGX bn): | 24.654 |
| Total Planned Expenditures (UGX bn): | |
| Funds Secured (UGX bn): | |
| Funding Gap (UGX bn): | |
| Start Date: | 7/1/2011 |
| Completion Date: | 6/30/2015 |

Background:

A Population and Housing Census is the principal source of data for use in national and district level planning, and is a key input in monitoring of the NDP. Uganda has conducted a population Census at least once in every decade since independence. The last Population Census having been conducted in 2002, it was planned to conduct the next in 2012. However, due to resources constraints, it has been postponed to 2014. The impact of the postponement is delayed access of updated information on top of an increased cost of the exercise.

Objectives:

To Ensure availability of bench - mark demographic and socio- economic data for use in planning policy formulation and programme evaluation.

Link with the NDP:

The outputs of the 2014 Population and Housing Census supports the implementation of the NDP, and is a major source of data for monitoring the NDP performance.

Expected Outputs:

Updated administrative area maps; Socio-economic data at national and sub-national levels; Area Sampling Frame

Performance Indicators:

A set of digital area maps; Census reports for both national and sub-national levels; Area Sampling frame

Technical description of the project:

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 1455 Statistical production and Services

A Population Census is a complete canvass of all the households in the country and recording the personal and household characteristics, and converting the information into analytical products

Achievements for FY 2012/13:

Completed Census mapping and creation of Enumeration Areas; Digitization of EAs in all large urban centres; Testing the Census instruments and the Data Processing technologies

Plan of operation:

Set-up Census offices at national and sub-national level, train staff on Census enumeration and supervision procedures; delivered Census materials down to the subcounties; undertake the enumeration exercise, retrieve the questionnaires to the data centre, capture and analyse the data ; and publish the Census results.

Planned activities for FY 2013/14:

Printing of Census instruments; Rejuvenate the halted procurements; Testing of Census instruments in light of the postponement; carry out Census advocacy and Publicity, finalise the development of the Computerised Editing Rules; Setting up District Census Offices; Training of District Census Officers

Planned Outputs for FY 2013/14:

Census Instruments printed, Procurements concluded, Computerised Editing Rules finalised, Increased public awareness on Census matters; District Census Offices set-up; Census data Centre fully configured, DCOs trained on Census procedures.

Financing:

The Government of Uganda has so far provided UGX 24 bn in the FY 2008/09 - 2012/13; and a provision of UGX 50 bn has been made for FY 2013/14; UNFPA has provided UGX 5.7 bn; and DFID has provided GBP 650,000.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 19.000 | 7.891 | 50.548 | 54.592 | 60.051 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 19.000 | 7.891 | 50.548 | 54.592 | 60.051 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|------------------|-------------------------|---------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1213 Population and Housing Census 2012 | 9,270,088 | 0 | | 9,270,088 | 50,926,957 | 0 | 0 | 50,926,957 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,869,322 | 0 | | 2,869,322 | 2,223,500 | 0 | 0 | 2,223,500 |
| 212101 Social Security Contributions (NSSF) | 140,922 | 0 | | 140,922 | 140,922 | 0 | 0 | 140,922 |
| 221001 Advertising and Public Relations | 0 | 0 | | 0 | 1,872,153 | 0 | 0 | 1,872,153 |
| 221002 Workshops and Seminars | 0 | 0 | | 0 | 10,516,654 | 0 | 0 | 10,516,654 |
| 221008 Computer Supplies and IT Services | 0 | 0 | | 0 | 3,127,847 | 0 | 0 | 3,127,847 |
| 224002 General Supply of Goods and Services | 0 | 0 | | 0 | 22,786,037 | 0 | 0 | 22,786,037 |
| 227001 Travel Inland | 4,880,844 | 0 | | 4,880,844 | 9,880,844 | 0 | 0 | 9,880,844 |

Vote: 143

Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 14 55 Statistical production and Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|-------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 312206 Gross Tax | 1,379,000 | 0 | | 1,379,000 | 379,000 | 0 | 0 | 379,000 |
| Grand Total Vote 143 | 9,270,088 | 0 | | 9,270,088 | 50,926,957 | 0 | 0 | 50,926,957 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>7,891,088</i> | <i>0</i> | <i>0</i> | <i>7,891,088</i> | <i>50,547,957</i> | <i>0</i> | <i>0</i> | <i>50,547,957</i> |

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

External Financing to Vote

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| 1058 Support to UBOS | | | | | |
| 401 Africa Development Bank (ADB) | 0.000 | 0.372 | 0.000 | 0.000 | 0.000 |
| 409 International Bank for Reconstruction and Development (IBRD) | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 |
| 426 UNICEF | 0.083 | 0.083 | 0.000 | 0.000 | 0.000 |
| 427 United Nations Population Fund | 0.194 | 0.697 | 0.000 | 0.000 | 0.000 |
| 500 BILATERAL DEVELOPMENT PARTNERS | 0.000 | 0.412 | 0.000 | 0.000 | 0.000 |
| 533 Netherlands | 0.000 | 0.687 | 0.000 | 0.000 | 0.000 |
| 549 United Kingdom | 3.076 | 3.719 | 0.000 | 0.000 | 0.000 |
| 550 United States of America | 0.550 | 0.529 | 0.000 | 0.000 | 0.000 |
| Total External Project Financing For Vote 143 | 3.903 | 6.999 | 0.000 | 0.000 | 0.000 |

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 1456 Regulation of the Procurement and Disposal System

Development Project Profiles and Medium Term Funding Projections

Project : 1225 Support to PPDA

| | |
|---|--|
| Implementing Agency: | Public Procurement and Disposal of Public Assets Authority |
| Responsible Officer: | Executive Director |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 1.064 |
| Previous Expenditure (UGX bn): | 1.064 |
| Total Planned Expenditures (UGX bn): | 1.064 |
| Funds Secured (UGX bn): | 0.320 |
| Funding Gap (UGX bn): | 0.744 |
| Start Date: | 7/1/2013 |
| Completion Date: | 6/30/2015 |

Background:

The PPDA as part of its institutional development intends to procure capital assets to facilitate attainment of its mandate. An allocation of 320m is made to attain the project objectives.

Objectives:

The objective is to provide capital outputs to support PPDA's functions.

Link with the NDP:

PPDA plays a facilitation role in the attainment of NDP objectives.

Expected Outputs:

Purchase of ICT equipment for PPDA including Computers, printers, Office curtains, Office cabling ,File cabinets,photocopier, office sound proofing, reconstruction of PPDA home fence, Chairs, filing cabinets, air conditioning and website upgrade.

Performance Indicators:

Purchase of ICT equipment for PPDA including computers, printers and photocopier, office sound proofing, reconstruction of PPDA home fence, air conditioning, chairs and website upgrade.

Technical description of the project:

Support to PPDA programme activities.

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 1456 Regulation of the Procurement and Disposal System

Achievements for FY 2012/13:

Office cabling computers for staff, heavy duty UPS, air conditioner and furniture fittings.

Plan of operation:

To manage the procurement process for quality and timely delivery of intended supplies.

Planned activities for FY 2013/14:

Procurement for furniture and fittings, office ICT equipments and software.

Planned Outputs for FY 2013/14:

20 computers, 1 heavy duty printer, 1 heavy duty photocopier, 10 airconditioners, 35 furniture and fittings among others.

Financing:

Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.320 | 0.320 | 0.346 | 0.380 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.320 | 0.320 | 0.346 | 0.380 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 1225 Support to PPDA | 384,000 | 0 | 0 | 384,000 | 320,000 | 0 | | 320,000 |
| 231005 Machinery and Equipment | 237,000 | 0 | 0 | 237,000 | 218,500 | 0 | | 218,500 |
| 231006 Furniture and Fixtures | 83,000 | 0 | 0 | 83,000 | 101,500 | 0 | | 101,500 |
| 312206 Gross Tax | 64,000 | 0 | 0 | 64,000 | 0 | 0 | | 0 |
| Grand Total Vote 153 | 384,000 | 0 | 0 | 384,000 | 320,000 | 0 | | 320,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>320,000</i> | <i>0</i> | <i>0</i> | <i>320,000</i> | <i>320,000</i> | <i>0</i> | <i>0</i> | <i>320,000</i> |

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 15 51 Parliament

Development Project Profiles and Medium Term Funding Projections

Project : 0355 Rehabilitation of Parliament

| | |
|---|--------------------------|
| <i>Implementing Agency:</i> | Parliamentary Commission |
| <i>Responsible Officer:</i> | CLERK TO PARLIAMENT |
| <i>Location:</i> | Parliamentary Buildings |
| <i>Total Expenditure (UGX bn):</i> | 125.054 |
| <i>Previous Expenditure (UGX bn):</i> | 8.966 |
| <i>Total Planned Expenditures (UGX bn):</i> | 165.138 |
| <i>Funds Secured (UGX bn):</i> | 147.206 |
| <i>Funding Gap (UGX bn):</i> | 18.000 |
| <i>Start Date:</i> | 01/07/2011 |
| <i>Completion Date:</i> | 30/06/2015 |

Background:

Inadequate Chamber, Parking, Office and committee space remains a major challenge facing the sector. However, the first phase of the project which is near completion and its handover is scheduled for September, 2013. This will free the North-Wing car park to pave way for construction of the new Chamber. In an effort to increase on office space, Parliament plans to commence construction of the top floor of the Eastern, Northern and Western wing. This is in addition to the ongoing renovation of the plumbing system and electrical works for the entire Parliamentary Buildings.

Objectives:

To construct a new Parliamentary Chamber and an expanded Car Park.

Link with the NDP:

To ensure effective legislation.

Expected Outputs:

A new Parliamentary Chamber; an expanded Car Park constructed, emergency plumbing and electrical works commenced, additional floor on the Western, Northern and Eastern Blocks constructed and remodelling of the existing Chamber.

Performance Indicators:

This is based on the percentage of completion, procurement processes of the entire project.

Technical description of the project:

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 15 51 Parliament

Multi-Storey car park and Rehabilitation of Parliament Plumbing and Associated Civil and Electrical works.

Achievements for FY 2012/13:

Mobilisation is 100% for the Multi-storey car park and the actual physical progress is estimated at 93%. The rehabilitation of the plumbing system, civil and electrical works of the Parliamentary Buildings started in May 2012 and it has now registered 32% progress.

Plan of operation:

Emphasis will be placed on the car park project notwithstanding the affordable budget estimates for FY 2013/14 provided by Ministry of Finance Planning and Economic Development.

Planned activities for FY 2013/14:

For the FY2013/14, Parliamentary Commission plans to complete works on the Multi-storey car park, Complete the ongoing plumbing works and electrical works, Commence construction of the top floor on the western, eastern and northern blocks and start renovation of the development house to accommodate MPs from Bauman House.

Planned Outputs for FY 2013/14:

A completed Car Park to solve the parking problem, Complete the plumbing works and electrical works and MPs accommodated in development House.

Financing:

All the above projects are funded by the Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|---------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 8.966 | 8.966 | 8.966 | 9.684 | 10.652 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 8.966 | 8.966 | 8.966 | 9.684 | 10.652 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0355 Rehabilitation of Parliament | 8,966,232 | 0 | N/A | 8,966,232 | 8,966,232 | 0 | N/A | 8,966,232 |
| 231001 Non-Residential Buildings | 8,966,232 | 0 | N/A | 8,966,232 | 8,966,232 | 0 | N/A | 8,966,232 |
| Grand Total Vote 104 | 8,966,232 | 0 | N/A | 8,966,232 | 8,966,232 | 0 | N/A | 8,966,232 |
| Total Excluding Taxes, Arrears and A.I.A | 8,966,232 | 0 | 0 | 8,966,232 | 8,966,232 | 0 | 0 | 8,966,232 |

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

Development Project Profiles and Medium Term Funding Projections

Project : 0007A Strengthening of the President's Office

| | |
|---|------------------------------------|
| Implementing Agency: | Office of the President |
| Responsible Officer: | Secretary, Office of the President |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 94.000 |
| Previous Expenditure (UGX bn): | 21.000 |
| Total Planned Expenditures (UGX bn): | 94.000 |
| Funds Secured (UGX bn): | 21.000 |
| Funding Gap (UGX bn): | 73.000 |
| Start Date: | 7/1/1999 |
| Completion Date: | 6/30/2015 |

Background:

Under the Vote Function of Government mobilization, Media and Awards, the Presidency is mandated through the offices of RDCs/DRDCs, to mobilize the population and to support the implementation of government programmes by ensuring the participation and involvement of the citizens. It is also a key role for the RDCs to effectively monitor government programmes as a measure to improve service delivery for the population.

The offices of the RDCs / DRDCs therefore require adequate facilitation in terms of equipment including vehicles and office tools for effective mobilization of the masses countrywide towards poverty reduction; political and socio – economic development.

Objectives:

Strengthening of Office of the President is to retool and strengthen the offices of Resident District Commissioners and Deputy Resident District Commissioners through the provision of vehicles, office tools and equipment. These will facilitate RDCs to carry out sensitization and mobilization of the masses to participate in the implementation of key Government policies and projects, promote and nurture patriotism.

Link with the NDP:

Strengthen mobilisation for national development and Addressing strategic issues of national interest

Expected Outputs:

Vehicles procured.

Office equipment procured i.e. desktop computers, furniture, filing cabinets.

A Strategic Plan for the Directorate of Economic Affairs and Research (DEAR) which will among other things support

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

and harmonize DEAR's monitoring role with the monitoring done by the offices of the RDCs.

Performance Indicators:

Number of RDCS facilitated, Quality of Strategic Plan for DEAR produced

Technical description of the project:

NA

Achievements for FY 2012/13:

In the FY 2012/13, the Office of the President procured Seven (7) pickup Double Cabin vehicles as well as 120 tyres for RDCs to enable them to effectively mobilize the population for development. The two units out of the seven pick ups (Double cabins) were for the National Secretariat for Patriotism Clubs (NSPC) intended to facilitate the activities for instilling the values of Nationalism and patriotism among the youth who in turn will contribute to the socio-economic transformation of Uganda.

Plan of operation:

Contrywide

Planned activities for FY 2013/14:

- Procuring 10 pick up (Double cabin) vehicles, office equipment and furniture.
- Develop, print and disseminate the Strategic Plan for DEAR.
- Procure tyres.

Planned Outputs for FY 2013/14:

- RDCs equipped for mobilization: 10 Pick-up (Double cabin) vehicles procured.
- 280 tyres procured.
- Strategic Plan for DEAR developed and disseminated to key stakeholders.

Financing:

The mode of funding for the project (retooling the offices of the RDC) is expected to come from Government of Uganda / Consolidated fund whereas the GIZ (German Technical Cooperation) will meet the cost of developing the Strategic Plan for the DEAR.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.000 | 0.901 | 0.901 | 1.036 | 1.304 |
| Donor Funding for Project | 0.000 | 0.000 | 1.251 | 0.000 | 0.000 |
| Total Funding for Project | 4.000 | 0.901 | 2.152 | 1.036 | 1.304 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | 2013/14 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
| | | |

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
|--|------------------|---------------|------------|------------------|------------------|------------------|------------|------------------|
| <i>0007A Strengthening of the President's Office</i> | <i>1,200,797</i> | <i>0</i> | <i>N/A</i> | <i>1,200,797</i> | <i>1,200,793</i> | <i>1,251,177</i> | <i>N/A</i> | <i>2,451,970</i> |
| 231004 Transport Equipment | 900,797 | 0 | N/A | 900,797 | 900,793 | 0 | N/A | 900,793 |
| 263204 Transfers to other gov't units(capital) | 0 | 0 | N/A | 0 | 0 | 1,251,177 | N/A | 1,251,177 |
| 312206 Gross Tax | 300,000 | 0 | N/A | 300,000 | 300,000 | 0 | N/A | 300,000 |
| Grand Total Vote 001 | 1,200,797 | 0 | N/A | 1,200,797 | 1,200,793 | 1,251,177 | N/A | 2,451,970 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>900,797</i> | <i>0</i> | <i>0</i> | <i>900,797</i> | <i>900,793</i> | <i>1,251,177</i> | <i>0</i> | <i>2,151,970</i> |

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0001 Construction of GoU offices

| | |
|---|------------------------------------|
| Implementing Agency: | Office of the President |
| Responsible Officer: | Secretary, Office of the President |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 46.000 |
| Previous Expenditure (UGX bn): | 11.500 |
| Total Planned Expenditures (UGX bn): | 46.000 |
| Funds Secured (UGX bn): | 11.500 |
| Funding Gap (UGX bn): | 34.500 |
| Start Date: | 7/1/1999 |
| Completion Date: | 6/30/2015 |

Background:

Government is faced with the problem of office accommodation. In addition government spends alot of money on payng rent.

Objectives:

The objectives of the project are:

To coordinate the construction of Government offices in an effort to ensuring availability of adequate office accommodation.

To provide policy guidance on establishment of cost effective and adequate accomodation in Government.

Link with the NDP:

Strengthening mobilisation for national development and to address strategic issues of national interest

Expected Outputs:

Land identified and aquired for Development of Offices

Offices renovated

New office premises constructed in districts to address shortage of office accommodation.

Performance Indicators:

Number of Office Blocks constructed, Number of Office blocks renovated

Technical description of the project:

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

At the national level, the Office of the President is spearheading a process for acquisition of land for Central government MDAs to construct office buildings. The Office of the President also set aside funds to construct 8 - 10 office blocks in Districts every FY over a five year period.

Achievements for FY 2012/13:

During the FY 2012/13, the Presidency executed and completed works for five (05) government office blocks in Lamwo, Kiryandongo, Buhweju, Kamuli and Buvuma Districts and expects to complete the construction process for offices at Otuke, Amuru, and Abim Districts.

In addition, contracts for the construction of two GOU offices at Rubirizi and Butaleja were placed and will be completed in the FY 2013/14.

Plan of operation:

Contrywide

Planned activities for FY 2013/14:

- Procuring works for the construction of two government offices in two Districts.
- Procuring works for the renovation of three government offices in Districts.
- Procuring 50 – 100 acres of land for construction of government offices.

Planned Outputs for FY 2013/14:

- Land for Central Government offices (50 - 100 acres) acquired.
- Two office buildings constructed in Kyankwanzi and Napak Districts.
- Government offices in Moyo, Lira and Mubende Districts renovated.

Financing:

The Project is fully funded by Government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 5.207 | 1.370 | 1.370 | 1.930 | 2.847 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 5.207 | 1.370 | 1.370 | 1.930 | 2.847 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0001 Construction of GoU offices | 1,510,500 | 0 | N/A | 1,510,500 | 1,510,500 | 0 | N/A | 1,510,500 |
| 231001 Non-Residential Buildings | 1,370,000 | 0 | N/A | 1,370,000 | 1,370,000 | 0 | N/A | 1,370,000 |
| 312206 Gross Tax | 140,500 | 0 | N/A | 140,500 | 140,500 | 0 | N/A | 140,500 |
| Grand Total Vote 001 | 1,510,500 | 0 | N/A | 1,510,500 | 1,510,500 | 0 | N/A | 1,510,500 |
| Total Excluding Taxes, Arrears and A.I.A | 1,370,000 | 0 | 0 | 1,370,000 | 1,370,000 | 0 | 0 | 1,370,000 |

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

Project : 0007 Strengthening of the President's Office

| | |
|---|------------------------------------|
| Implementing Agency: | Office of the President |
| Responsible Officer: | Secretary, Office of the President |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 85.000 |
| Previous Expenditure (UGX bn): | 0.463 |
| Total Planned Expenditures (UGX bn): | 1.376 |
| Funds Secured (UGX bn): | 17.000 |
| Funding Gap (UGX bn): | 68.000 |
| Start Date: | 7/1/1996 |
| Completion Date: | 6/30/2015 |

Background:

The Presidency is responsible for providing leadership in public policy management and good governance, through interventions at strategic national levels.

The mandate of the Presidency of formulation and adopting national policies, monitoring the implementation of government programmes and coordination of government services necessitates a strengthened Entity in the form of acquisition of tools and equipment including vehicles and other office furniture.

Objectives:

The main objective of the project is to retool the Office of the President with vehicles and office furniture and equipment.

Link with the NDP:

Strengthen mobilisation for national development and Addressing strategic issues of national interest.

Expected Outputs:

- Vehicles procured for departmental and entitled officers at headquarters.
- Furniture and office equipment provided for both offices in the field and at Headquarters.

Performance Indicators:

Strategic Plan for DEAR produced, Monitoring reports produced

Technical description of the project:

NA

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

Achievements for FY 2012/13:

In the FY 2012/13, the Office of the President procured Seven (7) pickup Double Cabin vehicles as well as 120 tyres for RDCs to enable them to effectively mobilize the population for development. The two units out of the seven pick ups (Double cabins) were for the National Secretariat for Patriotism Clubs (NSPC) intended to facilitate the activities for instilling the values of Nationalism and patriotism among the youth who in turn will contribute to the socio-economic transformation of Uganda.

Plan of operation:

Contrywide

Planned activities for FY 2013/14:

- Procuring 10 pick up (Double cabin) vehicles, office equipment and furniture.
- Procuring 10 pick up (Double cabin) vehicles, office equipment and furniture.
- Develop, print and disseminate the Strategic Plan for DEAR.
- Procure tyres.

Planned Outputs for FY 2013/14:

- 10 pick up (Double cabin) vehicles procured, office equipment and furniture procured.
- Developed and disseminate the Strategic Plan for DEAR.
- Tyres Procured.

Financing:

The mode of funding for the project (retooling the offices of the RDC) is expected to come from Government of Uganda / Consolidated fund whereas the GIZ (German Technical Cooperation) will meet the cost of developing the Strategic Plan for the DEAR.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.780 | 1.226 | 1.223 | 0.808 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.780 | 1.226 | 1.223 | 0.808 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0007 Strengthening of the President's Office | 1,376,264 | 0 | N/A | 1,376,264 | 1,373,314 | 0 | N/A | 1,373,314 |
| 231004 Transport Equipment | 705,667 | 0 | N/A | 705,667 | 705,437 | 0 | N/A | 705,437 |
| 231005 Machinery and Equipment | 269,598 | 0 | N/A | 269,598 | 266,647 | 0 | N/A | 266,647 |
| 231006 Furniture and Fixtures | 251,000 | 0 | N/A | 251,000 | 251,230 | 0 | N/A | 251,230 |
| 312206 Gross Tax | 150,000 | 0 | N/A | 150,000 | 150,000 | 0 | N/A | 150,000 |
| Grand Total Vote 001 | 1,376,264 | 0 | N/A | 1,376,264 | 1,373,314 | 0 | N/A | 1,373,314 |
| Total Excluding Taxes, Arrears and A.I.A | 1,226,264 | 0 | 0 | 1,226,264 | 1,223,314 | 0 | 0 | 1,223,314 |

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Development Project Profiles and Medium Term Funding Projections

Project : 0008 Support to State House

| | |
|---|-------------------------|
| <i>Implementing Agency:</i> | State House |
| <i>Responsible Officer:</i> | State House Comptroller |
| <i>Location:</i> | Kampala |
| <i>Total Expenditure (UGX bn):</i> | 240.000 |
| <i>Previous Expenditure (UGX bn):</i> | 110.000 |
| <i>Total Planned Expenditures (UGX bn):</i> | 240.000 |
| <i>Funds Secured (UGX bn):</i> | 110.680 |
| <i>Funding Gap (UGX bn):</i> | 129.320 |
| <i>Start Date:</i> | 7/1/2000 |
| <i>Completion Date:</i> | 6/30/2015 |

Background:

State House is mandated to provide, at all times, support to the Presidency to effectively perform its constitutional obligations and administrative responsibilities, and to cater for the welfare and security of H.E. the President, the Vice President and their immediate families.

The Project was established to manage the acquisition of capital development assets required for the efficient and effective performance of State House in pursuit of this mission.

Objectives:

- To renovate State Lodges and office premises;
- To procure motor vehicles & other transport equipment;
- To procure office, security & other specialised equipment;
- To furnish State Lodges and offices.

Link with the NDP:

Strengthening mobilisation for National development and also addressing strategic issues of national interest

Expected Outputs:

- State Lodges & office premises renovated;
- Vehicles and other transport equipment procured;
- Machinery & Equipment procured;
- Furniture procured.

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Performance Indicators:

- Condition of State Lodges and non-residential buildings countrywide
- Number of vehicles procured

Technical description of the project:

n/a

Achievements for FY 2012/13:

- Renovated State Lodges
- Procured Support Vehicles
- Procured Office and security equipment
- Procured Office and residential furniture

Plan of operation:

Countrywide

Planned activities for FY 2013/14:

Procurement of transport equipment for the Presidency

Planned Outputs for FY 2013/14:

- Procure 4 Support Vehicles

Financing:

The Project is fully funded by Government of Uganda.

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 4.880 | 0.688 | 0.688 | 0.724 | 0.896 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 4.880 | 0.688 | 0.688 | 0.724 | 0.896 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 0008 Support to State House | 3,688,411 | 0 | N/A | 3,688,411 | 3,688,411 | 0 | N/A | 3,688,411 |
| 231004 Transport Equipment | 688,411 | 0 | N/A | 688,411 | 688,411 | 0 | N/A | 688,411 |
| 312206 Gross Tax | 3,000,000 | 0 | N/A | 3,000,000 | 3,000,000 | 0 | N/A | 3,000,000 |
| Grand Total Vote 002 | 3,688,411 | 0 | N/A | 3,688,411 | 3,688,411 | 0 | N/A | 3,688,411 |
| Total Excluding Taxes, Arrears and A.I.A | 688,411 | 0 | 0 | 688,411 | 688,411 | 0 | 0 | 688,411 |

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Project : 0889 Poverty Alleviation Project

| | |
|---|-------------------------|
| Implementing Agency: | State House |
| Responsible Officer: | State House Comptroller |
| Location: | Kampala |
| Total Expenditure (UGX bn): | 9.000 |
| Previous Expenditure (UGX bn): | 6.000 |
| Total Planned Expenditures (UGX bn): | 9.000 |
| Funds Secured (UGX bn): | 6.000 |
| Funding Gap (UGX bn): | 3.000 |
| Start Date: | 7/1/2006 |
| Completion Date: | 6/30/2015 |

Background:

In an effort to address hunger associated problems and to alleviate poverty at a household level, there was need to provide a model for socio-economic transformation. This project was therefore conceived to train communities in how to scientifically engage in market-led farming on small holdings to realise meaningful incomes.

Objectives:

- To establish demonstration farms and model parishes
- To promote food security in the areas of operation within the model parishes
- To improve household incomes for the communities in the model parishes through market-led agriculture
- To promote science and technology for value addition and rural transformation

Link with the NDP:

Strengthening mobilisation for National development and also addressing strategic issues of national interest

Expected Outputs:

- Food security promoted
- Households enabled to establish income generating integrated Agro-enterprises;
- Model Villages established;
- Established Producer farmer groups and market linkage accesses;
- Scientific innovators supported to enhance rural transformation;
- Value addition promoted.

Performance Indicators:

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

- Reduction in poverty levels
- improvement in food security

Technical description of the project:

Model villages and demonstration farms established in identified parishes countrywide

Achievements for FY 2012/13:

- created model villages in the districts of Gomba, Sembabule and Nakaseke where farmers are being assisted to produce in a commercially viable manner.
- provided support to the already existing model parishes

Plan of operation:

Countrywide

Planned activities for FY 2013/14:

Establish 3 new model villages; establish of 43 model farms, training target communities on food security;

Planned Outputs for FY 2013/14:

- 3 model villages established
- 43 model farms established
- Communities trained on food security

Financing:

The project is fully funded by government of Uganda

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2011/12 Budget | 2012/13 Budget | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 1.000 | 1.000 | 0.936 | 1.031 | 1.034 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 1.000 | 1.000 | 0.936 | 1.031 | 1.034 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0889 Poverty Alleviation Project | 1,000,096 | 0 | N/A | 1,000,096 | 936,319 | 0 | N/A | 936,319 |
| 211103 Allowances | 56,225 | 0 | N/A | 56,225 | 56,225 | 0 | N/A | 56,225 |
| 221001 Advertising and Public Relations | 35,003 | 0 | N/A | 35,003 | 35,003 | 0 | N/A | 35,003 |
| 221003 Staff Training | 10,001 | 0 | N/A | 10,001 | 10,001 | 0 | N/A | 10,001 |
| 221007 Books, Periodicals and Newspapers | 8,001 | 0 | N/A | 8,001 | 6,401 | 0 | N/A | 6,401 |
| 221009 Welfare and Entertainment | 5,000 | 0 | N/A | 5,000 | 5,000 | 0 | N/A | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,201 | 0 | N/A | 12,201 | 10,981 | 0 | N/A | 10,981 |
| 222001 Telecommunications | 20,002 | 0 | N/A | 20,002 | 20,002 | 0 | N/A | 20,002 |

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|------------|------------------|-------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 224002 General Supply of Goods and Services | 609,558 | 0 | N/A | 609,558 | 548,602 | 0 | N/A | 548,602 |
| 227001 Travel Inland | 179,097 | 0 | N/A | 179,097 | 179,097 | 0 | N/A | 179,097 |
| 227002 Travel Abroad | 30,003 | 0 | N/A | 30,003 | 30,003 | 0 | N/A | 30,003 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 15,001 | 0 | N/A | 15,001 | 15,001 | 0 | N/A | 15,001 |
| 228002 Maintenance - Vehicles | 17,002 | 0 | N/A | 17,002 | 17,002 | 0 | N/A | 17,002 |
| 228003 Maintenance Machinery, Equipment and Furniture | 3,000 | 0 | N/A | 3,000 | 3,000 | 0 | N/A | 3,000 |
| Grand Total Vote 002 | 1,000,096 | 0 | N/A | 1,000,096 | 936,319 | 0 | N/A | 936,319 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>1,000,096</i> | <i>0</i> | <i>0</i> | <i>1,000,096</i> | <i>936,319</i> | <i>0</i> | <i>0</i> | <i>936,319</i> |

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0027 Strengthening Foreign Affairs

| | |
|---|--|
| Implementing Agency: | Ministry of Foreign Affairs |
| Responsible Officer: | Under Secretary |
| Location: | Plot 2A/B Box 7048, Ministry of Foreign Affairs, Kampala with some activitie |
| Total Expenditure (UGX bn): | 2.329 |
| Previous Expenditure (UGX bn): | 1.271 |
| Total Planned Expenditures (UGX bn): | 0.670 |
| Funds Secured (UGX bn): | 0.670 |
| Funding Gap (UGX bn): | 2.137 |
| Start Date: | 7/1/2012 |
| Completion Date: | 6/30/2015 |

Background:

The Ministry is housed in a building located on plot 2A/B Apollo Kaggwa Rd. It has an aging transport fleet. Since 2010/11 the Ministry remodeled the entrance and exit, supervised developments in missions, increased its security equipment stock. This project was provided to enable the Ministry acquire capital purchases in a phased manner. Equipment for the Ministry was procured during the CHOGM 2007 Kampala.

Objectives:

To strengthen the Ministry of Foreign Affairs

Link with the NDP:

The project contributes to the NDP general objective of improving stock and quality of economic infrastructure. The project at its completion will portray a positive image for Uganda and is an avenue through which Uganda can conclude agreements in support of the Objectives of the NDP.

The project is in line with the Regional and International thematic area of the NDP specifically paragraph 888. objective 1 of ensuring cordial bilateral and multilateral relationship at both regional and international levels; strategy 4 of enhancing the capacity of Ministry of Foreign Affairs to forecast and respond to emerging regional, international and global challenges. The important intervention spelt out to address the above strategy and objective is providing state of the art equipment, machinery and facilities for handling the emerging challenges.

The above sector policy requires for the Ministry of Foreign Affairs to renovate its building and acquire vehicles commensurate with protocol, diplomatic and hospitality levels that will depict positive image. In addition forecasting the emerging challenges requires enabling state of the art equipment

Expected Outputs:

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

- a) Purchase of vehicles for entitles officers,
- b) Machinery & Equipment, furniture and fixtures,
- c) Renovation of of Office Building and the Entrances

Activities/ Means of achieving the outputs:

- Paint the building
- Roofing the two wings
- Tiling the reception area
- Maintain security equipment
- Cracks and dents dressed

d) Establish the UIDIA

Activities:-

- Drawing obtained for archive and institute
- Construction of the archive and institute

e) Monitoring and inspection of capital works on strategic properties in Missions abroad i.e Nairobi, New York, London, Pretoria, Juba, Kinshasa, Brussels, etc

Performance Indicators:

- Number of vehicles procured
- Number of Furniture & fixtures procured
- Building & machinery Maintained
- Parking constructed
- UIDIA constructed

Technical description of the project:

Renovation of the Headquarter building, provision of specialized protocol vehicles, office vehicles, furniture and office equipment and communication equipment

Achievements for FY 2012/13:

Ministry of Foreign Affairs infrastructure managed and expanded

Financial performance

The Ministry cumulatively since FY 2010/11 has received Ushs. 597 million for development which was released in phases Ushs 263 million in FY 2010/11 and Ushs. 334. million in FY 2011/12.

Physical performance

With the above resources the Ministry procured a vehicle in FY 2010/11 to enhance the fleet.

Procured and installed a security bag scanner, gates, CCTV and High quality modern UPS for the server.

The Ministry also serviced 150 seats as a cheaper option to procuring new ones.

Monitored and provided technical support on procurement contracts, policy decisions, and technical assessment of properties including properties under the Ministry in Juba, Nairobi, Kigali, Washington, Dar- el salaam, Abuja, Ottawa,

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

New York, Kinshasa and Addis Ababa

Developed and Established the AU website in 2009/10, ICGLR website in 2011/12 and 2012/13 as enshrined in the strategy on Meetings, International Conferences and Events

Procured 10 modern desk phones for the VoIP and security equipment including (renovation of the gate and reception area)

The Ministry also services 15 Air Conditioners and bought new facilities for the 30 wash room

Plan of operation:

Phasing of activities

Planned activities for FY 2013/14:

- Renovate the Ministry's Headquarter building
- Monitor and assess works in Kigali, Pretoria, Kinshasa, Nairobi, Ottawa and Brussels
- Lobby for counter funding and technical assistance from NSSF, Korea and China for the construction of UIDIA House and Parking space for MOFA headquarters.
- Source for twenty station wagons
- Renovate the MOFA offices through Painting the MOFA HQ
- Procure Board room furniture
- Procure spare parts for heavy duty printer

Planned Outputs for FY 2013/14:

Headquarters building structure assessment report,
Missions Property Management Unit monitoring reports
Board Room Furniture
Building renovated and painted
Anti Virus, and spare parts to copier procured

Financing:

GOU and Off Budget support

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.669 | 0.192 | 0.670 | 0.724 | 0.796 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.669 | 0.192 | 0.670 | 0.724 | 0.796 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|-------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| | | | | | | | | |

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|--------------------------------|---------------|------------|----------------|--------------------------------|---------------|------------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 0027 Strengthening Foreign Affairs | 191,991 | 0 | N/A | 191,991 | 826,951 | 0 | N/A | 826,951 |
| 231001 Non-Residential Buildings | 0 | 0 | N/A | 0 | 200,000 | 0 | N/A | 200,000 |
| 231004 Transport Equipment | 0 | 0 | N/A | 0 | 278,000 | 0 | N/A | 278,000 |
| 231005 Machinery and Equipment | 54,020 | 0 | N/A | 54,020 | 100,991 | 0 | N/A | 100,991 |
| 231006 Furniture and Fixtures | 69,053 | 0 | N/A | 69,053 | 90,000 | 0 | N/A | 90,000 |
| 281503 Engineering and Design Studies and Plans for Capita | 25,844 | 0 | N/A | 25,844 | 1,000 | 0 | N/A | 1,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 43,074 | 0 | N/A | 43,074 | 0 | 0 | N/A | 0 |
| 312206 Gross Tax | 0 | 0 | N/A | 0 | 156,960 | 0 | N/A | 156,960 |
| Grand Total Vote 006 | 191,991 | 0 | N/A | 191,991 | 826,951 | 0 | N/A | 826,951 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>191,991</i> | <i>0</i> | <i>0</i> | <i>191,991</i> | <i>669,991</i> | <i>0</i> | <i>0</i> | <i>669,991</i> |

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 16 51 Management of Elections

Development Project Profiles and Medium Term Funding Projections

Project : 0353 Support to Electoral Commission

Implementing Agency:

Responsible Officer: Secretary to the Electoral Commission

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date: 8/1/2012

Completion Date: 5/31/2016

Background:

Objectives:

To build capacity for the Electoral Commission

Link with the NDP:

Expected Outputs:

construction of one regional storage facility

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 16 51 Management of Elections

Financing:

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.396 | 0.114 | 0.114 | 0.123 | 0.135 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.396 | 0.114 | 0.114 | 0.123 | 0.135 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|------------|-------------------|-------------------------|---------------|------------|------------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 0353 Support to Electoral Commission | 19,729,324 | 0 | N/A | 19,729,324 | 7,113,675 | 0 | N/A | 7,113,675 |
| 231001 Non-Residential Buildings | 113,675 | 0 | N/A | 113,675 | 0 | 0 | N/A | 0 |
| 281503 Engineering and Design Studies and Plans for Capita | 0 | 0 | N/A | 0 | 113,675 | 0 | N/A | 113,675 |
| 312206 Gross Tax | 19,615,649 | 0 | N/A | 19,615,649 | 7,000,000 | 0 | N/A | 7,000,000 |
| Grand Total Vote 102 | 19,729,324 | 0 | N/A | 19,729,324 | 7,113,675 | 0 | N/A | 7,113,675 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>113,675</i> | <i>0</i> | <i>0</i> | <i>113,675</i> | <i>113,675</i> | <i>0</i> | <i>0</i> | <i>113,675</i> |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 201-0398 Strengthening Mission in New York

| | |
|---|---|
| Implementing Agency: | Uganda Mission in New York |
| Responsible Officer: | Head of Mission |
| Location: | Chancery at 336 East, 45th Street, New York NY, 10017 Block 1337 Plot 35. |
| Total Expenditure (UGX bn): | 6.000 |
| Previous Expenditure (UGX bn): | 5.600 |
| Total Planned Expenditures (UGX bn): | 0.501 |
| Funds Secured (UGX bn): | 0.501 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | |
| Completion Date: | 6/30/2014 |

Background:

The mission is located opposite to the UN Headquarters making it a profitable location in terms of rent. The building alone fetch's for Uganda annual revenue of Ushs 1.8 billion at its current status with minor renovation and occupation. The Ministry estimates to collect Ushs. 4. billion after full renovation.

Objectives:

Generate revenue to support the Missions and GOU

Link with the NDP:

The objective of undertaking this project is to ensure that revenue is generated to support missions and GOU. The project contributes to the NDP overall objective of improving stock and quality of economic infrastructure and specifically to paragraph 892-Acquire, develop and manage Uganda's properties abroad 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Uganda House Renovated
Residence renovated
Installation of machinery and equipment in Control room
Vehicles procured
Pave ways and compound remodeled.

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Performance Indicators:

Availability of Receipts for procurement of machines and equipment
 Number of vehicles procured
 Pave way and compound works completed

Technical description of the project:

Achievements for FY 2012/13:

Generated over Ushs 9 billion in the past five FYs, this is on a lower side because the building was vacated in 2010.
 Procured a Representational Car
 Procured furniture and equipment;
 Replaced the obsolete Lift
 Partially renovated Uganda House and the Official residence which was rented out in 2012
 Security equipment installed

Plan of operation:

Phased Renovation and use of NTR for regular maintenance in accordance with the New York City standards

Planned activities for FY 2013/14:

Installation of machinery and equipment in Control room
 External maintenance of pave ways
 Remodeling the compound, toilets, kitchen, water and sewage channels

Planned Outputs for FY 2013/14:

Complete renovation of Uganda House

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 3.700 | 1.400 | 0.501 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 3.700 | 1.400 | 0.501 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-----------|-------------------------|---------------|-------|---------|
| | GoU | External Fin. | A.I.A | GoU | External Fin. | A.I.A | Total |
| 201-0398 Strengthening Mission in New York | 1,400,000 | 0 | 1,400,000 | 501,000 | 0 | 0 | 501,000 |
| 231001 Non-Residential Buildings | 1,400,000 | 0 | 1,400,000 | 501,000 | 0 | 0 | 501,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|-----------|-------------------------|---------------|-------|---------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 200 | 1,400,000 | 0 | | 1,400,000 | 501,000 | 0 | 0 | 501,000 |
| Total Excluding Taxes, Arrears and A.I.A | 1,400,000 | 0 | 0 | 1,400,000 | 501,000 | 0 | 0 | 501,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 202-0894 Strengthening Mission in England

| | |
|---|---|
| Implementing Agency: | The Uganda High Commission in London |
| Responsible Officer: | Head of Mission |
| Location: | Uganda has three diplomatic properties in London; Uganda House, 58-59, Traf |
| Total Expenditure (UGX bn): | 1.000 |
| Previous Expenditure (UGX bn): | 0.180 |
| Total Planned Expenditures (UGX bn): | 0.330 |
| Funds Secured (UGX bn): | 0.330 |
| Funding Gap (UGX bn): | 0.670 |
| Start Date: | 7/10/2013 |
| Completion Date: | 12/31/2013 |

Background:

Objectives:

Generate revenue for GOU

Link with the NDP:

The project is supposed to improving stock and quality of economic infrastructure which is one of the major objectives of the NDP as stated in paragraphs 890 and 892.

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Renovation of the official residence

Renovate the Pavement and veranda of the official residence.

Refurbish lower ground and basement of chancery

Performance Indicators:

Chancery Basement Renovated

Official Residence renovated

Technical description of the project:

Achievements for FY 2012/13:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Uganda has three diplomatic properties in London

The chancery's exterior were cleaned in 2007 on CHOGM budget, this was followed by replacing carpets in FY2008/09. In FY 2009/2010 five floors' interior were refurbished and CCTV cameras installed.

The renovations of the official residence roof and interior were completed in 2008 followed by renovations on exterior of the house and garden.

The leased plot is in good condition, leased for 20years from 25/03/1996. Funds collected from the rent of this property are remitted to Consolidated A/C regularly.

Procured one representational car

Procured ICT Equipment

During the past five years the mission has generated revenue of about Ushs 6.9 billion

Plan of operation:

Phase the development of this property

Planned activities for FY 2013/14:

Procure contractors of the official residence

Award a contract

Monitor renovations

Renovate the Pavement and veranda of the official residence.

Refurbish lower ground and basement of chancery

Planned Outputs for FY 2013/14:

Renovation of the official residence

Refurbish lower ground and basement of chancery

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (UShs billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.180 | 0.330 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.180 | 0.330 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 202-0894 Strengthening Mission in England | 180,000 | 0 | 0 | 180,000 | 330,000 | 0 | 0 | 330,000 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 330,000 | 0 | 0 | 330,000 |
| 231004 Transport Equipment | 180,000 | 0 | 0 | 180,000 | 0 | 0 | | 0 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 200 | 180,000 | 0 | 0 | 180,000 | 330,000 | 0 | 0 | 330,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>180,000</i> | <i>0</i> | <i>0</i> | <i>180,000</i> | <i>330,000</i> | <i>0</i> | <i>0</i> | <i>330,000</i> |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 203-0399 Strengthening Mission in Canada

| | |
|---|---|
| Implementing Agency: | Uganda High Commission Ottawa |
| Responsible Officer: | Head of Mission |
| Location: | The Ministry has two properties, a chancery located at 231, Cobourg street, Ott |
| Total Expenditure (UGX bn): | 11.000 |
| Previous Expenditure (UGX bn): | 0.800 |
| Total Planned Expenditures (UGX bn): | 1.962 |
| Funds Secured (UGX bn): | 1.962 |
| Funding Gap (UGX bn): | 8.300 |
| Start Date: | 1/7/2012 |
| Completion Date: | 6/30/2016 |

Background:

The Properties were bought in the late 1980s. The chancery is estimated to be about 90 years and due to the sand silt soils movements have occurred to the walls. The Chancery in its current state does not befit Uganda's image.

Objectives:

Renovation of the Chancery and Official residence to save costs government would have spent on rent

Link with the NDP:

NDP objective

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Renovation works completed on Chancery and Official Residence

Vehicles and ICT equipment procured

Performance Indicators:

Number of vehicle procured

Number of ICT equipment procured

Renovation works completed in 3 FYs

Technical description of the project:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Achievements for FY 2012/13:

Machinery and Equipment for the Chancery and residences
Furniture and Fittings for the Chancery and residences
Renovation works on the Official residence;
Partial renovation of the Chancery

Plan of operation:

Carrying out Construction in phased manner

Planned activities for FY 2013/14:

Advertisement
Awarding tender for construction

Planned Outputs for FY 2013/14:

Renovation works on Chancery

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.800 | 1.962 | 1.500 | 3.100 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.800 | 1.962 | 1.500 | 3.100 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 203-0399 Strengthening Mission in Canada | 800,000 | 0 | 0 | 800,000 | 1,962,000 | 0 | 0 | 1,962,000 |
| 231001 Non-Residential Buildings | 750,000 | 0 | 0 | 750,000 | 1,962,000 | 0 | 0 | 1,962,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 50,000 | 0 | 0 | 50,000 | 0 | 0 | | 0 |
| Grand Total Vote 200 | 800,000 | 0 | 0 | 800,000 | 1,962,000 | 0 | 0 | 1,962,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>1,962,000</i> | <i>0</i> | <i>0</i> | <i>1,962,000</i> |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 204-0893 Strengthening Mission in India

Implementing Agency: UHC New Delhi

Responsible Officer: Head of Mission

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.070 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.070 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|----------|-------------------------|---------------|----------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 204-0893 Strengthening Mission in India | 0 | 0 | | 0 | 70,000 | 0 | 0 | 70,000 |
| 231005 Machinery and Equipment | 0 | 0 | | 0 | 35,000 | 0 | 0 | 35,000 |
| 231006 Furniture and Fixtures | 0 | 0 | | 0 | 35,000 | 0 | 0 | 35,000 |
| Grand Total Vote 200 | 0 | 0 | | 0 | 70,000 | 0 | 0 | 70,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | 0 | 0 | 0 | 0 | 70,000 | 0 | 0 | 70,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 205-1064 Strengthening Mission in Egypt

| | |
|---|---|
| Implementing Agency: | Uganda Embassy Cairo |
| Responsible Officer: | Head of Mission |
| Location: | The embassy is located at 66 Road 10 Maadi, Cairo |
| Total Expenditure (UGX bn): | 0.600 |
| Previous Expenditure (UGX bn): | 0.250 |
| Total Planned Expenditures (UGX bn): | 0.283 |
| Funds Secured (UGX bn): | 0.283 |
| Funding Gap (UGX bn): | 0.000 |
| Start Date: | 7/1/2010 |
| Completion Date: | 6/30/2014 |

Background:

The buildings were brought and are diplomatic properties owned by Uganda in Cairo. Uganda has for the recent past renovated the Chancery buildings, the Embassy received quotations to carry out Painting, Plumbing, Parquet, and Carpentry works in the amount of L.E. 54,750. The embassy also made a proposal for partitioning and creation of the Boardroom and furnishing etc.

Uganda also owns two villas for Residence. Other stock of assets acquired using the development fund include a the embassy representation car and utility car which are in good conditions

Objectives:

The Project objectives is to ensure that the Uganda's assests and property in Cairo is regularly maintained

Link with the NDP:

NDP objective

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Well maintained Chancery and residences

Vehicles and

Security equipment

Performance Indicators:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Number of vehicles procured
Security equipment procured
Uganda's property in Cairo renovated

Technical description of the project:

Achievements for FY 2012/13:

Machinery and Equipment for the Chancery and residences
Furniture and Fittings for the Chancery and residences
Renovation of the Official residence

Plan of operation:

Regular maintenance

Planned activities for FY 2013/14:

Advertise
Evaluate and open bids
Award contract for renovation of chancery
Monitor the process of renovations

Planned Outputs for FY 2013/14:

Renovation of the Chancery

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.070 | 0.250 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.070 | 0.250 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|---------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 205-1064 Strengthening Mission in Egypt | 70,000 | 0 | 0 | 70,000 | 250,000 | 0 | 0 | 250,000 |
| 231001 Non-Residential Buildings | 70,000 | 0 | 0 | 70,000 | 250,000 | 0 | 0 | 250,000 |
| Grand Total Vote 200 | 70,000 | 0 | 0 | 70,000 | 250,000 | 0 | 0 | 250,000 |
| Total Excluding Taxes, Arrears and A.I.A | 70,000 | 0 | 0 | 70,000 | 250,000 | 0 | 0 | 250,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 206-0892 Strengthening Mission in Kenya

| | |
|---|--|
| Implementing Agency: | Uganda High Commission Nairobi |
| Responsible Officer: | Head of Mission |
| Location: | Three properties, the chancery located at Riverside Paddock, Off, Riverside Dr |
| Total Expenditure (UGX bn): | 11.000 |
| Previous Expenditure (UGX bn): | |
| Total Planned Expenditures (UGX bn): | 2.300 |
| Funds Secured (UGX bn): | 0.000 |
| Funding Gap (UGX bn): | 8.700 |
| Start Date: | 7/1/2010 |
| Completion Date: | 3/22/2017 |

Background:

The project has three components; renovation, security equipment and vehicles. Currently the project is targeting the remodeling of Uganda house to ensure increase in revenue. The project is expected to exit the investment plan in June 2015 if funds are provided.

Uganda owns three building in Nairobi, Kenya

Objectives:

Generate Revenue for missions and GOU

Link with the NDP:

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Renovation,
Security equipment and
Vehicles

Performance Indicators:

Amount of NTR from the properties

Security equipment procured

Number of vehicles procured

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Technical description of the project:

Achievements for FY 2012/13:

Carried out Studies on Uganda house, Redesigned and remodeled its structural plan
 Redevelopment of Chancery building
 Lifts installed
 Equipment and furniture

Plan of operation:

Phasing the project to completion

Planned activities for FY 2013/14:

Advertise
 Evaluate and open bids
 Award contract for renovation of chancery
 Monitor the process of renovations

Planned Outputs for FY 2013/14:

Renovation of Uganda House; Nairobi including remodeling and reroofing

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.600 | 0.154 | 2.300 | 7.000 | 0.700 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.600 | 0.154 | 2.300 | 7.000 | 0.700 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|----------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 206-0892 Strengthening Mission in Kenya | 154,000 | 0 | | 154,000 | 2,300,084 | 0 | 0 | 2,300,084 |
| 231001 Non-Residential Buildings | 154,000 | 0 | | 154,000 | 2,300,084 | 0 | 0 | 2,300,084 |
| Grand Total Vote 200 | 154,000 | 0 | | 154,000 | 2,300,084 | 0 | 0 | 2,300,084 |
| Total Excluding Taxes, Arrears and A.I.A | 154,000 | 0 | 0 | 154,000 | 2,300,084 | 0 | 0 | 2,300,084 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 207-0400 Strengthening Mission in Tanzania

| | |
|---|---|
| Implementing Agency: | Uganda High Commission Dar es Salaam |
| Responsible Officer: | Head of Mission |
| Location: | The chancery is located at Plot 25, Masani Road, Oysterbay/ Masani Peninsul |
| Total Expenditure (UGX bn): | 0.500 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 0.500 |
| Funds Secured (UGX bn): | 0.300 |
| Funding Gap (UGX bn): | 0.200 |
| Start Date: | 7/2/2013 |
| Completion Date: | 7/30/2014 |

Background:

Uganda owns three properties in Dar el salaam; The chancery is located at Plot 25, Masani Road, Oysterbay/ Masani Peninsular, P. O. Box 6237, Dar-es-Salaam, the official residence located at Plot 65/12 Hill Road, Oysterbay/ Masani Peninsular and an undeveloped plot at Plot 10 Kaunda Drive, Oysterbay/ Masani Peninsular

The government of Uganda acquired properties in Dar el salaam through property exchange. Two of these properties are occupied. One of the properties is yet to be developed. The mission has a potential of generating revenue once the property is developed.

Objectives:

To save cost spent in rent through the renovation of the chancery and residence

Link with the NDP:

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Re - roofing

Furniture,

Transport and

Security equipment

Performance Indicators:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Number of vehicles procured
 Number of assorted furniture procured
 Security equipment procured
 Renovations carried out

Technical description of the project:

Achievements for FY 2012/13:

Furniture and Fittings for the Chancery and residences, minor renovation using administrative methods

Plan of operation:

Public Private Partnerships for the undeveloped plot

Planned activities for FY 2013/14:

Advertise
 Evaluate and open bids
 Award contract for renovation of chancery
 Monitor the process of renovations

Planned Outputs for FY 2013/14:

Purchase of Utility Vehicle
 Purchase of a machinery and equipment
 Chancery renovated

Financing:

GOU and PPPs

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|----------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 207-0400 Strengthening Mission in Tanzania | 0 | 0 | | 0 | 500,000 | 0 | 0 | 500,000 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 300,000 | 0 | 0 | 300,000 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 145,000 | 0 | 0 | 145,000 |
| 231006 Furniture and Fixtures | 0 | 0 | | 0 | 55,000 | 0 | 0 | 55,000 |
| Grand Total Vote 200 | 0 | 0 | | 0 | 500,000 | 0 | 0 | 500,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 209-0972 Strengthening Mission in South Africa

| | |
|---|---|
| Implementing Agency: | Uganda High Commission Pretoria |
| Responsible Officer: | Head of Mission |
| Location: | Uganda owns two properties a chancery located at 882 Church Street, Arcadia |
| Total Expenditure (UGX bn): | 1.400 |
| Previous Expenditure (UGX bn): | 0.700 |
| Total Planned Expenditures (UGX bn): | 1.060 |
| Funds Secured (UGX bn): | 1.060 |
| Funding Gap (UGX bn): | 0.400 |
| Start Date: | 1/7/2012 |
| Completion Date: | 6/30/2014 |

Background:

Uganda has two properties in Pretoria, South Africa both are fully occupied but require renovation. The official residence bills of quantities were drawn totaling to Ushs 1.2 billion. The Chancery requires renovation but its bills of quantities are yet to be developed.

The project was setup to ensure procurement, renovation of government land and offices, in addition to providing of vehicles, security equipment and furniture. The project is expected to exit the public investment plan in June 2015

Objectives:

Renovation of the Official Residence in Pretoria

Link with the NDP:

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Vehicles,
Security equipment and
Furniture

Performance Indicators:

Number of vehicles procured

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Security equipment procured
Number of assorted furniture procured

Technical description of the project:

Achievements for FY 2012/13:

Machinery (security) and Equipment for the Chancery and residences
Furniture and Fittings for the Chancery and residences
Renovation works on the Official Residence

Plan of operation:

Phasing the project

Planned activities for FY 2013/14:

Advertise
Evaluate and open bids
Award contract for renovation of chancery
Monitor the process of renovations

Planned Outputs for FY 2013/14:

Renovation works on the Chancery
Renovation of the Residence

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.700 | 1.061 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.700 | 1.061 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A. | Total | GoU | External Fin. | A.I.A. | Total |
| 209-0972 Strengthening Mission in South Africa | 700,000 | 0 | 0 | 700,000 | 1,061,000 | 0 | 0 | 1,061,000 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 600,000 | 0 | 0 | 600,000 |
| 231002 Residential Buildings | 700,000 | 0 | 0 | 700,000 | 461,000 | 0 | 0 | 461,000 |
| Grand Total Vote 200 | 700,000 | 0 | 0 | 700,000 | 1,061,000 | 0 | 0 | 1,061,000 |
| Total Excluding Taxes, Arrears and A.I.A | 700,000 | 0 | 0 | 700,000 | 1,061,000 | 0 | 0 | 1,061,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 210-0402 Strengthening Mission in Washington

Implementing Agency: Uganda Embassy in Washington

Responsible Officer: Head of Mission

Location: Uganda Embassy located at the 5009 Loughboro Road, N.W Washington D.C.

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn): 0.180

Funds Secured (UGX bn): 0.180

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Uganda has properties in Washington. The Ministry provided for renovation of the official residence which is now complete. The chancery needs renovation but due to security concerns the chancery will be moved to embassy row as soon as funds are availed to the mission.

The project was setup to ensure procurement for government land and offices, in addition the project was meant for providing of vehicles, security equipment and furniture. The project is expected to exit the public investment plan in June 2015

Objectives:

Strengthening the Mission

Link with the NDP:

NDP objective

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda

Expected Outputs:

A Plot procured

Vehicles procured

Security equipment procured

Furniture procured

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Performance Indicators:

Number of Vehicle procured
Plot procured on embassy row

Technical description of the project:

Achievements for FY 2012/13:

Machinery and Equipment for the Chancery and residences
Furniture and Fittings for the Chancery and residences

Plan of operation:

Phasing

Planned activities for FY 2013/14:

Advertisement
Award of tender
Receiving Vehicle

Planned Outputs for FY 2013/14:

Purchase of a vehicle

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.180 | 0.000 | 1.158 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.180 | 0.000 | 1.158 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|----------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 210-0402 Strengthening Mission in Washington | 0 | 0 | | 0 | 180,000 | 0 | 0 | 180,000 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 180,000 | 0 | 0 | 180,000 |
| Grand Total Vote 200 | 0 | 0 | | 0 | 180,000 | 0 | 0 | 180,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 213-0404 Strengthening Mission in Rwanda

| | |
|---|--|
| Implementing Agency: | Uganda Embassy Kigali |
| Responsible Officer: | Head of Mission |
| Location: | the project is located at 721. Kacyiru Road Kigali |
| Total Expenditure (UGX bn): | 9.000 |
| Previous Expenditure (UGX bn): | 1.900 |
| Total Planned Expenditures (UGX bn): | 5.000 |
| Funds Secured (UGX bn): | 5.000 |
| Funding Gap (UGX bn): | 2.300 |
| Start Date: | 1/6/2011 |
| Completion Date: | |

Background:

Uganda has a plot located at 721. Kacyiru Road Kigali, the decision to construct a chancery was reached after the diplomatic ties strengthened between the two countries. The objective of the project is to maintain cordial relations while reducing the cost of operation in Kigali.

The project was created to provide vehicles, security equipment and furniture. The construction project is expected to exit the public investment plan in June 2015 when construction is completed

Objectives:

Construct the Offices in the Plot in Kigali

Link with the NDP:

Improving stock and quality of economic infrastructure
 892-Acquire, develop and manage Uganda's properties abroad
 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Output:
 Chancery Built for Uganda Government
 A complete and well furnished chancery
 Representation cars
 Security equipment provided

Performance Indicators:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

A complete and well furnished chancery
Number of Vehicles procured
Availability of Security equipment

Technical description of the project:

Achievements for FY 2012/13:

Architectural designs and final drawings have been approved. Work on the Construction of the Chancery started in FY 2011/2012 with Ugshs500,000,000/= for the drawings. The ground was opened and the contractor has embarked on construction with the release of Shs 1.5 bn in FY 2012/13.

Machinery and Equipment for the Chancery and residences
Furniture and Fittings for the Chancery and residences

Plan of operation:

Phasing of the Construction

Planned activities for FY 2013/14:

Continue with the works of constructing the chancery
Monitor the works of construction

Planned Outputs for FY 2013/14:

Phase III of the constructions

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.780 | 1.500 | 5.000 | 1.700 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.780 | 1.500 | 5.000 | 1.700 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 213-0404 Strengthening Mission in Rwanda | 1,500,000 | 0 | | 1,500,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| 231001 Non-Residential Buildings | 1,500,000 | 0 | | 1,500,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| Grand Total Vote 200 | 1,500,000 | 0 | | 1,500,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| Total Excluding Taxes, Arrears and A.I.A | 1,500,000 | 0 | 0 | 1,500,000 | 5,000,000 | 0 | 0 | 5,000,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 214-0973 Strengthening Mission in Geneva

Implementing Agency: Uganda Embassy in Geneva

Responsible Officer: Head of Mission

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.180 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.180 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|----------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 214-0973 Strengthening Mission in Geneva | 0 | 0 | | 0 | 180,000 | 0 | 0 | 180,000 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 180,000 | 0 | 0 | 180,000 |
| Grand Total Vote 200 | 0 | 0 | | 0 | 180,000 | 0 | 0 | 180,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 218-0974 Strengthening Mission in Denmark

Implementing Agency: Uganda Embassy in Copenhagen

Responsible Officer: Head of Mission

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.504 | 0.100 | 0.100 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.504 | 0.100 | 0.100 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 218-0974 Strengthening Mission in Denmark | 100,000 | 0 | | 100,000 | 100,000 | 0 | 0 | 100,000 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 80,000 | 0 | 0 | 80,000 |
| 231002 Residential Buildings | 100,000 | 0 | | 100,000 | 20,000 | 0 | 0 | 20,000 |
| Grand Total Vote 200 | 100,000 | 0 | | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Total Excluding Taxes, Arrears and A.I.A | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 219-0975 Strengthening Mission in Belgium

| | |
|---|---|
| Implementing Agency: | Uganda Mission to Brussels |
| Responsible Officer: | Head of Mission |
| Location: | Embassy is located at Chancery Avenue de Tervuren, 317 1150 Brussels, Belgi |
| Total Expenditure (UGX bn): | 15.450 |
| Previous Expenditure (UGX bn): | 0.000 |
| Total Planned Expenditures (UGX bn): | 0.450 |
| Funds Secured (UGX bn): | 0.450 |
| Funding Gap (UGX bn): | 15.150 |
| Start Date: | |
| Completion Date: | |

Background:

Uganda has three diplomatic plots in Brussels.

The Chancery located at Avenue de Tervuren, 317 1150 Brussels, Belgium, the property requires renovation.

The former residence located at Plot 35, Clos Des Lauriers 1150 Woluwe, St. Pierre, Brussels. This property was condemned and brought down, funds will be provided for continuous works on the property in FY 2014/15.

The current official residence located at Avenue Michel Despret Laan 22, 1933 Sterrebeck, the residence requires minor renovation.

The scope of the project includes a reconstruction of the demolished buildings, providing security equipment, transport and furniture

Objectives:

Generate revenue from the properties in Brussels

Link with the NDP:

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Renovation of the two properties and reconstruction of the former residence

Vehicles procured

Security equipment and furniture procured

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Performance Indicators:

Two properties renovated
Commercial residence constructed
Number of vehicles procured
Security equipment procured
Value of furniture procured

Technical description of the project:

Achievements for FY 2012/13:

Machinery and Equipment for the Chancery and residences
Furniture and Fittings for the Chancery and residences
Completed demolition of the obsolete official residence in preparation of renovation
Partial renovation of the Chancery

Plan of operation:

Phasing the project

Planned activities for FY 2013/14:

Partial renovation of De Villa the current official residence
Procuring of a vehicle

Planned Outputs for FY 2013/14:

One vehicle procured
Official residence partially renovated

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.450 | 0.740 | 0.727 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.450 | 0.740 | 0.727 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|-------|-------------------------|---------------|-------|---------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 219-0975 Strengthening Mission in Belgium | 0 | 0 | | 0 | 450,000 | 0 | 0 | 450,000 |
| 231002 Residential Buildings | 0 | 0 | | 0 | 300,000 | 0 | 0 | 300,000 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 150,000 | 0 | 0 | 150,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| Grand Total Vote 200 | 0 | 0 | | 0 | 450,000 | 0 | 0 | 450,000 |
| <i>Total Excluding Taxes, Arrears and A.I.A</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>450,000</i> | <i>0</i> | <i>0</i> | <i>450,000</i> |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 220-0977 Strengthening Mission in Italy

Implementing Agency: Embassy of Uganda in Rome

Responsible Officer: Head of Mission

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.100 | 0.150 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.100 | 0.150 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 220-0977 Strengthening Mission in Italy | 100,000 | 0 | 0 | 100,000 | 150,000 | 0 | 0 | 150,000 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 150,000 | 0 | 0 | 150,000 |
| 231005 Machinery and Equipment | 100,000 | 0 | 0 | 100,000 | 0 | 0 | | 0 |
| Grand Total Vote 200 | 100,000 | 0 | 0 | 100,000 | 150,000 | 0 | 0 | 150,000 |
| Total Excluding Taxes, Arrears and A.I.A | 100,000 | 0 | 0 | 100,000 | 150,000 | 0 | 0 | 150,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 221-1177 Strengthening Mission in DR congo

| | |
|---|---|
| Implementing Agency: | Embassy of Uganda in Kinshasa |
| Responsible Officer: | Head of Mission |
| Location: | Uganda has two properties in the Democratic Republic of Congo; the former c |
| Total Expenditure (UGX bn): | 4.834 |
| Previous Expenditure (UGX bn): | 0.700 |
| Total Planned Expenditures (UGX bn): | 1.400 |
| Funds Secured (UGX bn): | 1.400 |
| Funding Gap (UGX bn): | 2.800 |
| Start Date: | |
| Completion Date: | |

Background:

Uganda owns two diplomatic properties in Kinshasa which were affected by the security situation in the Democratic Republic of Congo in the early 20th century. The Chancery is located at at Tobalbaye St. B.P 1086 Kinshasa and the former residence located at 17 Avenue Tobalbaye.

The scope of the project includes a renovation of the two buildings, providing furniture, security and transport equipments.

Objectives:

To save costs spent on rent through renovation of Uganda's property in Kinshasa

Link with the NDP:

Improving stock and quality of economic infrastructure
 892-Acquire, develop and manage Uganda's properties abroad
 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

Expected Outputs:

Renovation of the two buildings (Former Chancery and Residence)
 Furniture,
 Security and
 Transport equipments

Performance Indicators:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Former chancery and Residence renovated
 Number of assorted furniture procured
 Number of vehicles procured
 Availability of security

Technical description of the project:

Achievements for FY 2012/13:

Machinery and Equipment for the Chancery and residences
 Furniture and Fittings for the Chancery and residences

Plan of operation:

Phasing the project

Planned activities for FY 2013/14:

Finalize the procurement of a contractor
 Monitor construction

Planned Outputs for FY 2013/14:

Former chancery and Residence renovated

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.700 | 1.400 | 1.000 | 0.900 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.700 | 1.400 | 1.000 | 0.900 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 221-1177 Strengthening Mission in DR congo | 700,200 | 0 | 0 | 700,200 | 1,400,116 | 0 | 0 | 1,400,116 |
| 231001 Non-Residential Buildings | 700,200 | 0 | 0 | 700,200 | 1,400,116 | 0 | 0 | 1,400,116 |
| Grand Total Vote 200 | 700,200 | 0 | 0 | 700,200 | 1,400,116 | 0 | 0 | 1,400,116 |
| Total Excluding Taxes, Arrears and A.I.A | 700,200 | 0 | 0 | 700,200 | 1,400,116 | 0 | 0 | 1,400,116 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 227-0928 Strengthening Mission in Russia

Implementing Agency: Uganda Embassy in Moscow

Responsible Officer: Head of Mission

Location:

Total Expenditure (UGX bn):

Previous Expenditure (UGX bn):

Total Planned Expenditures (UGX bn):

Funds Secured (UGX bn):

Funding Gap (UGX bn):

Start Date:

Completion Date:

Background:

Objectives:

Link with the NDP:

Expected Outputs:

Performance Indicators:

Technical description of the project:

Achievements for FY 2012/13:

Plan of operation:

Planned activities for FY 2013/14:

Planned Outputs for FY 2013/14:

Financing:

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.000 | 0.000 | 0.060 | 0.000 | 0.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.000 | 0.000 | 0.060 | 0.000 | 0.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|--|-------------------------|---------------|-------|----------|-------------------------|---------------|----------|---------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 227-0928 Strengthening Mission in Russia | 0 | 0 | | 0 | 60,000 | 0 | 0 | 60,000 |
| 231006 Furniture and Fixtures | 0 | 0 | | 0 | 60,000 | 0 | 0 | 60,000 |
| Grand Total Vote 200 | 0 | 0 | | 0 | 60,000 | 0 | 0 | 60,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Project : 229-0976 Strengthening Mission in Juba

Implementing Agency: Uganda Embassy in Juba

Responsible Officer: Head of Mission

Location:

Total Expenditure (UGX bn): 9.000

Previous Expenditure (UGX bn): 2.000

Total Planned Expenditures (UGX bn): 3.000

Funds Secured (UGX bn): 3.000

Funding Gap (UGX bn): 6.000

Start Date:

Completion Date:

Background:

Uganda obtained plots in the Republic of South Sudan formerly with the aim of constructing a market. The funds have now been granted to the mission to construct its Chancery. The total cost of the project is estimated at Ushs 9 billion.

The Project is design to provide for vehicles, security equipment and Construction of the Chancery and residences

Objectives:

To save rent costs through the construction the chancery

Link with the NDP:

Improving stock and quality of economic infrastructure

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda

Expected Outputs:

Representation vehicles,

Security equipment and

Construction of the Chancery and residences

Performance Indicators:

Chancery and residences Constructed

Number of assorted furniture procured

Number of vehicles procured

Vote: 200 201-234 Missions Abroad

Vote Public Investment Plan

Vote Function: 16 52 Overseas Mission Services

Availability of security

Technical description of the project:

Achievements for FY 2012/13:

Acquired 2 plots of land for the chancery and official residence in 2009/10
 Acquired drawing for the Juba market (cancelled)
 Machinery and Equipment for the Chancery and residences
 Furniture and Fittings for the Chancery and residences
 Started the process of construction of the chancery 2013

Plan of operation:

Phasing of the Project

Planned activities for FY 2013/14:

Tender the construction of a Chancery
 Procure a representation vehicle

Planned Outputs for FY 2013/14:

Chancery constructed
 Representation vehicle procured

Financing:

GOU

Project Funding Allocations:

| Projected Funding Allocations (US\$ billion) | 2011/12 Budget | 2012/13 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2013/14 | 2014/15 | 2015/16 |
| Domestic Development Funding for Project | 0.100 | 0.000 | 1.150 | 0.615 | 5.000 |
| Donor Funding for Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Funding for Project | 0.100 | 0.000 | 1.150 | 0.615 | 5.000 |

Summary Project Estimates by Item:

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Draft Estimates | | | |
|---|-------------------------|---------------|-------|----------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | A.I.A | Total | GoU | External Fin. | A.I.A | Total |
| 229-0976 Strengthening Mission in Juba | 0 | 0 | | 0 | 1,150,000 | 0 | 0 | 1,150,000 |
| 231001 Non-Residential Buildings | 0 | 0 | | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 231004 Transport Equipment | 0 | 0 | | 0 | 150,000 | 0 | 0 | 150,000 |
| Grand Total Vote 200 | 0 | 0 | | 0 | 1,150,000 | 0 | 0 | 1,150,000 |
| Total Excluding Taxes, Arrears and A.I.A | 0 | 0 | 0 | 0 | 1,150,000 | 0 | 0 | 1,150,000 |