



THE REPUBLIC OF UGANDA

PUBLIC INVESTMENT PLAN [PIP]

FY2021/22-FY2023/24

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Preliminary

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

The Public Investment Plan (PIP) FY 2021/22-2023/24 provides an overview of all investment profiles for Central Government Votes with development funding (either GoU and or External Financing). It details Government's planned investment decisions in the delivery of public goods and services over the medium term.

Development Project Profiles and Medium Term Funding Projections

This section of the PIP highlights the project value, its background, project intended objectives and Expected outputs, project achievements and planned activities for FY 2021/22. It also includes planned funding allocations and the project estimates by item.

External Financing to Vote

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

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Sub-SubProgramme : 01 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1263 Agriculture Cluster Development Project

Implementing Agency:	010 Ministry of Agriculture, Animal Industry & Fisheries
Responsible Officer:	CAES
Location:	Masaka, Mpigi, Rakai, Kalungu, Iganga, Bugiri, Namutumba, Pallisa, Tororo, Butaleja, Kapchorwa, etc
Total Project Value (Billions)	547.500
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2013
Completion Date:	6/30/2022

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

1. Improve access to use of key agricultural inputs like, improved seeds and fertilizer
2. Rejuvenation of coffee plantation through a five year rotational blocks system.
3. Rehabilitation and expansion of a number of existing irrigation schemes. The irrigation schemes to be supported under the proposed project primarily focus on intensification of lowland and upland rice production.
4. Support improvement of access to key production areas through investing in improvements in access roads for these areas - in this regard, the proposed project would not upgrade entire roads, but would support work to overcome troublesome bottlenecks in existing roads (bottlenecks such as washed out bridges, frequently flooded areas of roads travelling through swamplands or low places.
5. Improve post-harvest aspects of the marketing chain for each of the five commodities. This would involve, inter alia, facilitating and supporting investments by farmer groups and or agribusiness firms with key handling, storage, processing, and other equipment

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

211103 Allowances (Inc. Casuals, Temporary)	50,000	720,000	0	770,000	0	400,000	0	400,000
212101 Social Security Contributions	0	1,205,450	0	1,205,450	0	1,040,465	0	1,040,465
221001 Advertising and Public Relations	0	200,000	0	200,000	0	0	0	0
221002 Workshops and Seminars	200,000	9,400,982	0	9,600,982	0	0	0	0
221003 Staff Training	61,000	1,242,071	0	1,303,071	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	250,000	0	250,000	0	0	0	0
221009 Welfare and Entertainment	0	160,000	0	160,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,710,000	0	1,710,000	0	100,000	0	100,000
221017 Subscriptions	0	265,000	0	265,000	0	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	500,000	0	500,000
223003 Rent – (Produced Assets) to private entities	0	385,000	0	385,000	0	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
224006 Agricultural Supplies	0	56,338,820	0	56,338,820	0	114,432,609	0	114,432,609
225001 Consultancy Services- Short term	0	3,998,609	0	3,998,609	0	0	0	0
225002 Consultancy Services- Long-term	0	7,050,000	0	7,050,000	0	12,700,000	0	12,700,000
227001 Travel inland	0	42,709,974	0	42,709,974	0	300,000	0	300,000
227002 Travel abroad	60,000	601,000	0	661,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	40,000	532,000	0	572,000	0	400,000	0	400,000
228001 Maintenance - Civil	0	352,160	0	352,160	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	4,889,832	0	4,889,832	0	5,726,439	0	5,726,439
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	7,887,104	0	7,987,104	700,000	2,000,000	0	2,700,000
312103 Roads and Bridges.	0	90,000,000	0	90,000,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	38,200,000	0	38,200,000
312201 Transport Equipment	0	948,000	0	948,000	0	0	0	0
312202 Machinery and Equipment	0	56,780,000	0	56,780,000	0	0	0	0
312213 ICT Equipment	100,000	3,450,000	0	3,550,000	0	0	0	0
321470 Development Grant	0	0	0	0	0	18,500,000	0	18,500,000
Grand Total	611,000	296,260,000	0	296,871,000	700,000	196,099,514	0	196,799,514
<i>Total Excluding Arrears and A.I.A</i>	611,000	296,260,000	0	296,871,000	700,000	196,099,514	0	196,799,514

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

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

Responsible Officer: Project Manager

Location: Iganga and Bugiri Districts

Total Project Value (Billions) 131.400

Internal Rate of Investment (IRR): 0.000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2014
<i>Completion Date:</i>	6/30/2022

Background:

Rice is an emerging priority crop in Government of Uganda strategies because of its potential to greatly reduce household hunger and poverty. The project is expected to contribute to sustainable livelihoods and enhance food security in Eastern Uganda through a 33% increase in the production of rice by (a) expansion of area under production (b) increasing the number of smallholder farmers involved in rice production (c) increasing productivity of small holders through access to supplementary irrigation and access to effective support services, and (d) improving small-holder access to rice processing and marketing.

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

1. Project site office opened in Bugiri for liaising with stakeholders.
2. Detailed studies and designs for the proposed schemes to be completed by July 2021
3. The baseline survey for the project to be carried out.
4. Demonstration plots established
5. Training of farmers and other stakeholders on agribusiness.
6. Procurement of equipment and machines for rice growing and processing.

Planned activities for FY 2021/22

1. Irrigation: dam construction and major drainage facilities
2. Development of supportive infrastructures (roads, stores, electricity etc)
3. Compensation to settlers
4. Research and Development

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

5. Project sensitization activities

6. Input distribution (seeds, fertilizers, herbicide)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.600	0.750	0.650	1.000	1.000
Donor Funding for Project	40.999	40.300	48.780	70.000	0.000
Total Funding for Project	41.599	41.050	49.430	71.000	1.000
Total excluding arrears	41.599	41.050	49.430	71.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda								
211102 Contract Staff Salaries	300,000	845,598	0	1,145,598	503,000	887,000	0	1,390,000
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	74,000	60,000	74,000	0	134,000
221001 Advertising and Public Relations	0	27,581	0	27,581	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	4,200	0	4,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	0	0	0
222002 Postage and Courier	0	9,000	0	9,000	0	0	0	0
222003 Information and communications technology (ICT)	0	9,000	0	9,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	137,700	0	137,700	0	160,000	0	160,000
223004 Guard and Security services	0	0	0	0	0	0	0	0
223005 Electricity	0	4,200	0	4,200	0	0	0	0
223006 Water	0	4,200	0	4,200	0	0	0	0
224006 Agricultural Supplies	0	1,470,000	0	1,470,000	0	1,847,000	0	1,847,000
225001 Consultancy Services- Short term	0	249,750	0	249,750	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	47,000	0	0	47,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	40,000	32,000	0	72,000
228002 Maintenance - Vehicles	0	8,500	0	8,500	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	2,975,000	0	2,975,000	0	3,000,000	0	3,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	550,000	0	650,000	0	2,000,000	0	2,000,000
312104 Other Structures	0	33,706,271	0	33,706,271	0	40,780,000	0	40,780,000
312201 Transport Equipment	350,000	0	0	350,000	0	0	0	0
Grand Total	750,000	40,300,000	0	41,050,000	650,000	48,780,000	0	49,430,000
Total Excluding Arrears and A.I.A	750,000	40,300,000	0	41,050,000	650,000	48,780,000	0	49,430,000

Project : 1386 Crop pests and diseases control phase 2

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry & Fisheries</i>
Responsible Officer:	<i>Commissioner Crop Protection</i>
Location:	<i>Country wide</i>
Total Project Value (Billions)	<i>19.650</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2016</i>
Completion Date:	<i>6/30/2022</i>

Background:

Currently crop production output is at 30% of the potential partly due to crop pests and diseases and declining soil fertility. The control of pest and diseases worldwide is guided by international plant protection convention (IPPC) as a global regulatory framework. The IPPC is aimed to secure a coordinated, effective, action to prevent and control the introduction and spread of pests and diseases. Among other interventions, government has executed its mandate as required by IPPC through crop pest and disease control phase 2 project

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

1. Procurement for printing of 400 MLN and 449 BBW trainers manuals
2. 25 Plant clinics distributed to the districts of Eastern central and northern Uganda.
3. Operations of 117 mobile plant clinics in the districts of Northern, Western, Central and Eastern Uganda monitored and backstopped.
4. 2000 traps with 3000 pheromone capsules for monitoring FAW outbreak procured and distributed to 115 districts affected by FAW
5. 2,500 liters of lambda-Cyhalothrin 106g/l + Thiamethoxam 141g/l SC for demonstration on control of FAW procured and distributed to 70 districts for demonstration on control of FAW. 20,000 liters of Profenofos 40% +Cypermethrin 4% EC procured and distributed to 115 districts for demonstration on control of FAW outbreak
6. Conducted training of 31 Agricultural inspectors; new knowledge pertaining research advance in management of banana pests and diseases attained by the staff.
7. Conducted training of 67 agricultural extension staff from districts of Gulu, Kitgum, Amuru, Lamwo, Agago, Pader, Nwoya, Omoro, Bushenyi, Nakaseke, Kyenjojo and Adjumani in plant clinic operations. Of the total trained staff, 37% were female.

Planned activities for FY 2021/22

- Procure Mobile plant Clinic kits

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.452	3.752	2.703	2.500	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.452	3.752	2.703	2.500	2.000
Total excluding arrears	3.452	3.752	2.703	2.500	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1386 Crop pests and diseases control phase 2								
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	340,000	0	0	340,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	150,000	0	0	150,000	110,000	0	0	110,000
221003 Staff Training	450,000	0	0	450,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	0	0	0	0
221017 Subscriptions	0	0	0	0	500,000	0	0	500,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
224001 Medical Supplies	206,000	0	0	206,000	0	0	0	0
224006 Agricultural Supplies	645,297	0	0	645,297	300,000	0	0	300,000
227001 Travel inland	1,040,700	0	0	1,040,700	600,000	0	0	600,000
227002 Travel abroad	110,000	0	0	110,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	310,000	0	0	310,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	20,000	0	0	20,000
312201 Transport Equipment	0	0	0	0	203,000	0	0	203,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312211 Office Equipment	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	3,751,997	0	0	3,751,997	2,703,000	0	0	2,703,000
<i>Total Excluding Arrears and A.I.A</i>	<i>3,751,997</i>	<i>0</i>	<i>0</i>	<i>3,751,997</i>	<i>2,703,000</i>	<i>0</i>	<i>0</i>	<i>2,703,000</i>

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project : 1425 Multisectoral Food Safety & Nutrition Project

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

Responsible Officer: Project Coordinator

Location: MAAIF headquarters and 15 District Local Governments

Total Project Value (Billions) 91.210

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

The UDHS, 2016 presents a comprehensive nutrition situation analysis that showed that prevalence of wasting in Uganda at 3.5% (target 2.3%), child stunting at 29% (target 19%), underweight at 10.5%, anaemia of children 6-59 months at 53%. Malnutrition is associated with 15% of all under five mortalities, which represents over 19,000 child deaths. The total losses in productivity attributed to childhood malnutrition were estimated at approximately UGX 1.9 trillion (\$899 million) which is equivalent to 5.7% of the nation's Gross Domestic Product. Government loses revenue worth 1.8tn equivalent to 5.6% of the GDP (COHA, 2013) due to child malnutrition.

African governments have signed international protocols that include the Sustainable Development Goals and the Malabo Declaration on CAADP which among others commits the member countries to end hunger and reduce stunting to 10% by 2025. The Agro-Industrialisation Programme Implementation Action Plan also stresses adequate food security and nutrition, especially for the mothers and the young ones within the household. Realization of this requires a multi-sectoral approach which is alluded to in the third National Development Plan (2020/21-2024/25). The Global Agriculture Food Security Program will implement the Multi-sectoral Food Security and Nutrition Project in 15 districts under a phased approach starting with five districts namely: Namutumba, Ntungamo, Bushenyi, Maracha and Nebbi.

Objectives:

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

Expected Outputs:

Changes in smallholder households income in project areas by producing micronutrient rich foods. Changes in children 6-23 months with minimum dietary diversity.

Changes in women participating in community-based nutrition activities in project areas

Technical description of the project:

The project will comprise three broad components: i) Delivery of Multi-sectoral Nutrition Services at Primary School and Community Levels, ii) strengthening Capacity to deliver relevant Nutrition interventions and iii) project management, Monitoring, Evaluation and Knowledge Generation Multi-sectoral district technical staff facilitated to sensitize and train communities in the 15 districts

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

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

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

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

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

Project Achievements:

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

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

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

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.255	0.755	0.500	1.000	1.000
Donor Funding for Project	23.070	16.610	24.230	10.000	0.000
Total Funding for Project	23.325	17.365	24.730	11.000	1.000
Total excluding arrears	23.325	17.365	24.730	11.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1425 Multisectoral Food Safety & Nutrition Project								
211102 Contract Staff Salaries	198,000	1,300,000	0	1,498,000	198,000	2,047,900	0	2,245,900
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
211104 Statutory salaries	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	140,000	0	140,000	0	199,500	0	199,500
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	700,000	0	700,000	0	1,400,000	0	1,400,000
221002 Workshops and Seminars	200,000	560,000	0	760,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221003 Staff Training	0	900,000	0	900,000	0	6,687,500	0	6,687,500
221007 Books, Periodicals & Newspapers	0	160,000	0	160,000	0	0	0	0
221009 Welfare and Entertainment	0	400,000	0	400,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	767,200	0	767,200	0	2,079,700	0	2,079,700
222001 Telecommunications	0	200,000	0	200,000	0	70,000	0	70,000
222003 Information and communications technology (ICT)	0	150,000	0	150,000	0	150,000	0	150,000
223003 Rent – (Produced Assets) to private entities	0	172,000	0	172,000	0	172,000	0	172,000
224006 Agricultural Supplies	0	8,000,000	0	8,000,000	0	7,049,500	0	7,049,500
225001 Consultancy Services- Short term	40,000	950,000	0	990,000	0	1,275,000	0	1,275,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
226001 Insurances	0	60,800	0	60,800	0	0	0	0
227001 Travel inland	0	950,000	0	950,000	182,000	2,058,100	0	2,240,100
227002 Travel abroad	60,000	300,000	0	360,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	57,000	500,000	0	557,000	60,000	300,000	0	360,000
228002 Maintenance - Vehicles	0	400,000	0	400,000	0	530,800	0	530,800
312201 Transport Equipment	0	0	0	0	0	150,000	0	150,000
Grand Total	755,000	16,610,000	0	17,365,000	500,000	24,230,000	0	24,730,000
<i>Total Excluding Arrears and A.I.A</i>	<i>755,000</i>	<i>16,610,000</i>	<i>0</i>	<i>17,365,000</i>	<i>500,000</i>	<i>24,230,000</i>	<i>0</i>	<i>24,730,000</i>

Project : 1508 National Oil Palm Project

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

Responsible Officer: Project Manager

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

Total Project Value (Billions) 296.400

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2018

Completion Date: 6/30/2029

Background:

The National Oil Palm Project (NOPP) is a ten-year project that was signed into effectiveness on November 29, 2018, by the Government of Uganda (GoU) and the International Fund for Agricultural Development (IFAD).

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

Objectives:

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

Expected Outputs:

1. Purchased land cleared of encumbrances.
2. 7500 hectares of land surveyed and confirmed in Mayuge Hub
3. Access and farm roads in Buvuma and Kalangala district constructed/rehabilitated
4. Ferry to improve transportation between Buvuma and Buikwe districts designed and built.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

5. Fertilizer store and hall for the smallholder oil palm farmers in Buvuma constructed
6. Landing sites in Buvuma, Buikwe districts and Nkusi on Bugala Island constructed
7. Seedlings for establishment of 500 hectares of Oil Palm in Buvuma supplied
8. 8 Seed multiplication and demonstration learning plots established

Technical description of the project:

Hub approach and private sector partners. NOPP support for smallholder Oil Palm production will take place in ‘hubs’, defined in terms of their agro-ecological and environmental suitability and commercial viability. Each hub will constitute a minimum production area of 3,000 ha within a 30 km radius of a CPO mill site. At Project design stage four specific hubs have been identified: Kalangala, where OP production both on the nuclear estate and smallholder growers’ plots is already under way, and two CPO mills process the FFBs; Buvuma, where a nuclear estate, smallholder production and a CPM mill are all planned; Mayuge (part or all of the district and possibly part of Bugiri and/or Namayingo districts); and Masaka/Rakai. A fourth hub will be selected according to the criteria defined above and the availability of Project financing. This hub is expected to be in or around Kiryandongo or Buikwe. The current private sector partner Bidco/Wilmar has confirmed its interest processing production from OilPalm growers in the hubs to be established in Mayuge and Masaka/Rakai, so long as there is a minimum of 3,000 ha of oil palm planted to justify the construction and operation of mills there. For Kiriandongo, Mukwano has already established a nucleus estate and the area will be monitored to determine whether or not smallholder investments can be justified given the risk of extended dry periods in that area.

Project Achievements:

- 5,000 hectares handed over to Oil Palm Buvuma Limited;
- Nursery established (24 blocks designed, Water extraction pending water permit);
- Labour camp established at Buwangwe;
- 1,260 Ha identified, of target 2,500 Ha; 671 farmers mobilised;
- Farmer office under construction

Planned activities for FY 2021/22

1. 2,000 hectares of purchased land, cleared of encumbrances, for the oil palm nucleus estate in project hubs.
2. 7500 hectares of land surveyed and confirmed in Mayuge Hub
3. Construction and rehabilitation of 145km of access and farm roads in Buvuma and Kalangala district
4. Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts
5. Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma
6. Construction of 3 landing sites in Buvuma, Buikwe districts and Nkusi on Bugala Island
7. Supply of 150,000 seedlings for establishment of 500 hectares of Oil Palm in Buvuma
8. 8 Seed multiplication and demonstration learning plots established

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	10.597	7.597	4.897	10.300	10.300
Donor Funding for Project	57.650	36.190	39.290	29.000	20.667
Total Funding for Project	68.247	43.787	44.187	39.300	30.967
Total excluding arrears	68.247	43.787	44.187	39.300	30.967

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1508 National Oil Palm Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	3,920,000	0	3,920,000	0	1,944,914	0	1,944,914
211103 Allowances (Inc. Casuals, Temporary)	0	1,033,600	0	1,033,600	110,000	0	0	110,000
212101 Social Security Contributions	305,000	0	0	305,000	305,000	0	0	305,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	3,266,284	0	3,266,284	0	0	0	0
221003 Staff Training	0	17,000	0	17,000	100,000	0	0	100,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221008 Computer supplies and Information Technology (IT)	0	1,100,000	0	1,100,000	0	0	0	0
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	724,360	0	724,360	0	0	0	0
221017 Subscriptions	0	30,000	0	30,000	0	0	0	0
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	0	0	0
224006 Agricultural Supplies	1,000,000	80,000	0	1,080,000	0	12,000,000	0	12,000,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,987,500	0	10,987,500	0	0	0	0
227001 Travel inland	290,000	3,209,240	0	3,499,240	100,000	0	0	100,000
227002 Travel abroad	0	660,000	0	660,000	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	512,216	0	512,216	0	500,000	0	500,000
311101 Land	6,002,033	0	0	6,002,033	4,097,000	0	0	4,097,000
312101 Non-Residential Buildings	0	8,586,000	0	8,586,000	0	0	0	0
312103 Roads and Bridges.	0	843,800	0	843,800	0	0	0	0
312104 Other Structures	0	0	0	0	0	24,845,086	0	24,845,086
312201 Transport Equipment	0	1,000,000	0	1,000,000	0	0	0	0
Grand Total	7,597,033	36,190,000	0	43,787,033	4,897,000	39,290,000	0	44,187,000
<i>Total Excluding Arrears and A.I.A</i>	<i>7,597,033</i>	<i>36,190,000</i>	<i>0</i>	<i>43,787,033</i>	<i>4,897,000</i>	<i>39,290,000</i>	<i>0</i>	<i>44,187,000</i>

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

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry & Fisheries</i>
Responsible Officer:	<i>Commissioner Crop Production</i>
Location:	<i>Karamoja, Lango, Teso, Busoga, Bunyoro, Ankole and Kigezi sub regions.</i>
Total Project Value (Billions)	<i>370.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

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

Objectives:

The project Development Objective is to contribute to poverty reduction, improved food and nutrition security and Sustainable income. Specific Objectives (i) To increase production and productivity of Cashewnuts in Uganda. (ii) To Promote Value addition and Marketing of Cashewnuts. (iii) To strengthen policy and regulatory framework. (iv) To strengthen institutional and human capacity as well coordination of the Cashew industry actors.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Expected Outputs:

1. Quality Cashew seeds for multiplication procured.
2. Cashew mother gardens for experimental and learning purposes established.
3. Nurseries for multiplication Cashew seedlings by private Nursery operators supported.
4. train private Nursery operations for production of quality cashew seedlings.
5. New Post Harvest Handling and Value addition Tehnologies developed.

Technical description of the project:

The project will support a number of activities designed to raise both productivity and overall productivity of cashewnuts along the value chain. The technical components are (i) Support to increase Production and Productivity of Cashewnuts in Uganda. (ii) Support to research on development and promotion of new cashew varieties, emerging pests and diseases. (iii) Support to Post Harvest Handling (PHH), Value Addition and Marketing in cashew industry and finally the management component of Support to Coordination, Monioting, Policy, Regulations, Strategies development and ICT in Cashew industry.

Project Achievements:

New project

Planned activities for FY 2021/22

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

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.000	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	2.000	2.000	0.000	0.000
Total excluding arrears	0.000	2.000	2.000	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1696 Development of Sustainable Cashew Nut Value Chain in Uganda								
224006 Agricultural Supplies	1,750,000	0	0	1,750,000	1,750,000	0	0	1,750,000
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
Grand Total	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000

Project : 1709 Rice Development Project Phase II

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

Responsible Officer: CCP

Location: NARO in Central Uganda and in five ZARDIs

Total Project Value (Billions) 46.300

Internal Rate of Investment (IRR): 0.000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2021
<i>Completion Date:</i>	6/30/2026

Background:

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

Objectives:

Increased rice production and quality for food security and household incomes.

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

N/A new phase

Planned activities for FY 2021/22

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

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	1.400	0.000	0.000
Donor Funding for Project	0.000	0.000	9.460	0.000	0.000
Total Funding for Project	0.000	0.000	10.860	0.000	0.000
Total excluding arrears	0.000	0.000	10.860	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1709 Rice Development Project Phase II								

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	0	150,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
224006 Agricultural Supplies	0	0	0	0	0	7,460,000	0	7,460,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	0	0	0	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	600,000	0	0	600,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
Grand Total	0	0	0	0	1,400,000	9,460,000	0	10,860,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	1,400,000	9,460,000	0	10,860,000

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

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

Responsible Officer: Commissioner Crop Inspection and Certification

Location: Wakiso, Ntungamo, Mukono, Buikwe, Mpigi, Mubende, Masindi, Kabarole, Mbarara, Butambala, Gomba, Kyotera, Masaka, Mayuge, Iganga, Kayunga, Mityana, Lira, and Soroti

Total Project Value (Billions) 26.950

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

The export market for flowers, fruits and vegetables for Uganda is valued at approximately 100 million USD per year with a big potential for expansion (UEPB, 2016). Despite the contribution of this sub-sector to the country's exports, several emerging concerns such as, presence of harmful organisms and pesticide residues are threatening this important market. In the past, several measures have been put in place such as increased vigilance of inspectors at pack houses and points of exit to improve on compliance to standards of trading partners. Other measures have included; auditing of export firms on their capacity to meet export requirements, instituting a research study on biological control method for management of False codling moth (FCM) and a self-ban instituted in 2015 on some of the exports with high phytosanitary risk such as hot pepper and Murraya. However, a self-ban caused loss of revenue and jobs further hurting the economy. Currently the Department of Crop Inspection and Certification ensures the phytosanitary integrity of fruits and vegetables through field and end point inspection. The instituted interventions temporarily saved the country from the loss of FFV market. Recently, the European Commission published Implementing Directive 2017/1279, which sets out new plant health rules affecting exports. The new directives issued further puts more restrictions on our exports. These new directives require additional investment in infrastructure and human resource capacity which is currently inadequate. The number of interceptions/rejections of our flowers, fruits and vegetable exports in our main market (EU) has been increasing since 2012 as a result of these prohibited organisms and failure to comply with maximum pesticide residue levels. The number of interceptions/rejections has risen from 61 in 2012, to 195 in 2016 (http://madb.europa.eu/madb/statistical_form.htm)(Figure 1). This upward trend is likely to continue if no major interventions are done.

Objectives:

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

Expected Outputs:

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Technical description of the project:

1.1 Situation analysis

The export market for flowers, fruits and vegetables for Uganda is valued at approximately 100 million USD per year with a big potential for expansion (UEPB, 2016). Despite the contribution of this sub-sector to the country's exports, several emerging concerns such as, presence of harmful organisms and pesticide residues are threatening this important market. In the past, several measures have been put in place such as increased vigilance of inspectors at pack houses and points of exit to improve on compliance to standards of trading partners. Other measures have included; auditing of export firms on their capacity to meet export requirements, instituting a research study on biological control method for management of False codling moth (FCM) and a self-ban instituted in 2015 on some of the exports with high phytosanitary risk such as hot pepper and Murraya. However, a self-ban caused loss of revenue and jobs further hurting the economy. Currently the Department of Crop Inspection and Certification ensures the phytosanitary integrity of fruits and vegetables through field and end point inspection. The instituted interventions temporarily saved the country from the loss of FFV market. Recently, the European Commission published Implementing Directive 2017/1279, which sets out new plant health rules affecting exports. The new directives issued further puts more restrictions on our exports. These new directives require additional investment in infrastructure and human resource capacity which is currently inadequate. The number of interceptions/rejections of our flowers, fruits and vegetable exports in our main market (EU) has been increasing since 2012 as a result of these prohibited organisms and failure to comply with maximum pesticide residue levels. The number of interceptions/rejections has risen from 61 in 2012, to 195 in 2016.

There has been increased rejection of Ugandan horticultural products due to noncompliance to market requirements of flowers, fruits and vegetables. Presence of Harmful organisms and excess pesticide residues the major causes of these rejections. The underlying causes of rejection are inadequate laboratory infrastructure to analyze and contain harmful organisms as well detect pesticide residues. In addition, inadequate tools for inspections, use of un-authorized (Banned, obsolete and fake) pest control products, low numbers of inspectors to adequately conduct inspections at places of production, pack houses and points of exit. Besides, there is limited knowledge of the market requirements and pest management options of quarantine nature by the growers. These underlying causes have been highlighted in the EU Plant health systems audit report of 2016. The use of inferior/fake seed further escalates the problem of harmful organisms due to low vigor attributed to poor quality. Under the IPPC of which Uganda is a signatory, the fore mentioned gaps are a responsibility of public sector. If the current upward trend in rejection of our exports due to these prohibited organisms and pesticide residue levels is not urgently addressed, the country stands to lose this important market for our flowers, fruits and vegetables worth 100 million USD through a total ban of exports. This is already threatening other emerging markets such as Oman where a certificate of pesticide residue analysis is a key requirement before export.

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

Project Achievements:

New Project

Planned activities for FY 2021/22

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

Project Funding Allocations:

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	2.150	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.150	0.000	0.000
Total excluding arrears	0.000	0.000	2.150	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1759 Support to External Markets for Flowers, Fruits and Vegetables								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	250,000	0	0	250,000
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	0	0	0	0	490,000	0	0	490,000
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
Grand Total	0	0	0	0	2,150,000	0	0	2,150,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	2,150,000	0	0	2,150,000

Sub-SubProgramme : 02 Directorate of Animal Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1324 Northern Uganda Farmers Livelihood Improvement Project

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

Responsible Officer: Project Manager

Location: Northern Uganda

Total Project Value (Billions) 3.920

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

The project will be carried out in selected agricultural communities in Acholi Sub-region, namely. The benefitted farmers groups will be selected by district offices with a criteria to be agreed upon between the Ministry of Agriculture, Animal Industry and Fisheries

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

(MAAIF) and JICA in advance. The project headquarters will be set up in Gulu district and project coordination offices in the other six districts. In light of vast expanse of Acholi sub-region, benefitted farmer groups will be selected alternately among seven districts where each group could secure the direct intervention of Project Implementation Unit in two consecutive years. The Japanese Government through Japanese International Development Agency (JICA) started with setting up of a field office in Gulu (2009) to coordinate development assistance for Northern Uganda and contribute to the resettlement of Internally Displaced People (IDPs), restoration of peace, acceleration of recovery and promotion of the development.

JICA's Reconstruction Assistance Program (REAP), is constituted with the following three core objectives; 1 Rehabilitation and reconstruction of physical infrastructure and facilities which include roads and bridges to pave way to the smooth return of IDPs to their ancestral villages and to stimulate economic activities in the sub-region, in addition to the construction of classrooms for existing schools and boreholes for resettled communities to restore the normal life of the returnees Empowerment of local government administration and the capacity development of local government officials so as to deliver better services to the communities and the people of the region Enhancement of the livelihoods of former IDPs in the region where more than 85% of households earn incomes from Subsistent agriculture practices.

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

1. Selecting irrigation sites in 8 districts
2. Procuring irrigation equipment, seed, pesticides, fertilizers.
3. Establishing the irrigation demonstration sites.
4. Establish Horticulture gardens to improve nutritious status of participating household members, especially children
5. Establish Technology Centres for enhancing skills and knowledge of agricultural extension workers of Acholi sub- regions on agricultural production.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.310	0.310	0.310	0.310	0.310
Donor Funding for Project	3.340	2.260	1.460	2.000	0.000
Total Funding for Project	3.650	2.570	1.770	2.310	0.310
Total excluding arrears	3.650	2.570	1.770	2.310	0.310

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1324 Northern Uganda Farmers Livelihood Improvement Project								
211102 Contract Staff Salaries	20,000	0	0	20,000	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	51,000	0	0	51,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	19,000	0	0	19,000
224006 Agricultural Supplies	0	1,500,000	0	1,500,000	0	1,460,000	0	1,460,000
225002 Consultancy Services- Long-term	0	760,000	0	760,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	40,000	0	0	40,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Grand Total	310,000	2,260,000	0	2,570,000	310,000	1,460,000	0	1,770,000
Total Excluding Arrears and A.I.A	310,000	2,260,000	0	2,570,000	310,000	1,460,000	0	1,770,000

Project : 1330 Livestock Diseases Control Project Phase 2

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

Responsible Officer: Commissioner Livestock Health

Location: Country wide

Total Project Value (Billions) 25.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

This project originated from the Department of livestock health of the Ministry of Agriculture, Animal Industry and fisheries following repeated outbreaks of epidemic disease that require very urgent response in order to minimize their effects. The project has been responsible for surveillance and response to outbreaks through disease investigations, surveillance and control measures like enforcement of quarantine and vaccinations. It is a result of ongoing and concerted efforts by the Government of Uganda to improve and increase livestock production and productivity as a means of increasing food security, rural incomes and export earnings. Animal disease is seen as one of the major impediments to the growth and development of the livestock subprogramme. The project responds to demands for the protection of livestock epidemic diseases. This project answers the call of the third National Development Plan and the Agro-industrialisation Programme Implementation Action Plan. The Agro-industrialisation Programme Implementation

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Action Plan prioritizes enhancement of production and productivity of livestock and the associated pest and disease control as major inputs in increasing production and productivity of the Programmer.

Objectives:

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

Expected Outputs:

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

Technical description of the project:

1. Vaccinations against epidemic diseases especially FMD, Rabies, CBPP and ECF. Vaccination of cattle against FMD in high-risk areas currently estimated at 4 million heads. Vaccination of at least 500,000 cattle against CBPP and vaccination of at least 150,000 doses of rabies annually
2. Disease outbreak investigation and surveillance As diseases breakout, samples will be taken from affected herds and subjected to laboratory analysis. In addition, surveillance to establish the temporal and spatial distribution of the diseases will be undertaken. The results will provide an epidemiological picture that will guide in determining the target areas for vaccinations and other disease control purposes. This component includes providing laboratory reagents for diagnostic purposes.
3. Vector control. The project will respond to presence of vectors of animal diseases especially ticks and tsetse flies. There will be surveillance to establish their presence and the diseases they transmit. Mechanical and chemical control of vectors will be done through deployment of traps and treatment of targets with insecticides

Project Achievements:

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

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

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

Disease outbreaks investigated country wide

Epidemic animal disease surveillance undertaken in high risk districts

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

Procure 2,311,000 FMD doses, 1,000,000 CBPP, 500,000 Rabies, 1,000,000 doses of brucellosis, 1,000,000 doses of ECF, 1,000,000 PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of black quarter and 1,000,000 doses of anthrax vaccines.

Quarantine stations at entry points renovated

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

Planned activities for FY 2021/22

Procurement of animal vaccines and conducting vaccinations especially FMD, Contagious Bovine Pleuro Pneumonia (CBPP), Contagious Caprine Pleuro Pneumonia (CCPP), East Coast Fever (ECF) of cattle, Trypanosomiasis (Tryps) , Rabies (Rbs), News castle Disease (NCD) in poultry, African Swine Fever (ASF), Lumpy Skin Disease (LSD), Brucellosis (Br), Anthrax (Anth), Rift Valley Fever (RVF), Ebola (Eb) among others.

2. Livestock disease investigation in the country, laboratory diagnosis, surveillance

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

3. Creating public awareness in disease control

4. Vector control (tsetse and ticks)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	18.447	13.147	11.647	14.147	14.147
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	18.447	13.147	11.647	14.147	14.147
Total excluding arrears	18.447	13.147	11.647	14.147	14.147

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1330 Livestock Diseases Control Project Phase 2								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	340,000	0	0	340,000	450,000	0	0	450,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	230,000	0	0	230,000
221003 Staff Training	200,000	0	0	200,000	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	95,000	0	0	95,000	60,000	0	0	60,000
224001 Medical Supplies	7,000,018	0	0	7,000,018	5,000,000	0	0	5,000,000
224006 Agricultural Supplies	4,900,000	0	0	4,900,000	4,510,000	0	0	4,510,000
227001 Travel inland	100,000	0	0	100,000	400,000	0	0	400,000
227002 Travel abroad	37,000	0	0	37,000	160,000	0	0	160,000
227003 Carriage, Haulage, Freight and transport hire	295,300	0	0	295,300	0	0	0	0
227004 Fuel, Lubricants and Oils	34,342	0	0	34,342	266,660	0	0	266,660
228002 Maintenance - Vehicles	20,000	0	0	20,000	70,000	0	0	70,000
264201 Contributions to Autonomous Institutions	0	0	0	0	250,000	0	0	250,000
Grand Total	13,146,660	0	0	13,146,660	11,646,660	0	0	11,646,660
Total Excluding Arrears and A.I.A	13,146,660	0	0	13,146,660	11,646,660	0	0	11,646,660

Project : 1358 Meat Export Support Services

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

Responsible Officer: Assistant Commissioner Animal Nutrition

Location: Country wide especially in the cattle corridor

Total Project Value (Billions) 59.370

Internal Rate of Investment (IRR): -32.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

1. To construct, equip and operate 2 holding grounds at, Lusenke and Maruzi govt ranches
2. To construct, equip and operate 2 quarantine stations at Nshaara, Ruhengyere, Lusenke and Maruzi govt ranches
3. Mobilization and value chain capacity building (80% men and 20% Women)
4. Purchase and finishing of slaughter cattle
5. Purchase of vaccines, drugs, laboratory equipment and reagents
6. Meat hygiene and meat inspection services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	17.408	13.308	8.300	8.300	8.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	17.408	13.308	8.300	8.300	8.800
Total excluding arrears	17.408	13.308	8.300	8.300	8.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1358 Meat Export Support Services								

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

211102 Contract Staff Salaries	300,000	0	0	300,000	300,000	0	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	428,100	0	0	428,100	400,000	0	0	400,000
221002 Workshops and Seminars	500,000	0	0	500,000	200,000	0	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180,000	0	0	180,000	0	0	0	0
224006 Agricultural Supplies	4,883,750	0	0	4,883,750	2,800,000	0	0	2,800,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	90,000	0	0	90,000	100,000	0	0	100,000
227002 Travel abroad	35,528	0	0	35,528	0	0	0	0
227004 Fuel, Lubricants and Oils	130,000	0	0	130,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	950,000	0	0	950,000
312104 Other Structures	6,010,400	0	0	6,010,400	3,000,000	0	0	3,000,000
312202 Machinery and Equipment	500,000	0	0	500,000	450,000	0	0	450,000
Grand Total	13,307,778	0	0	13,307,778	8,300,000	0	0	8,300,000
<i>Total Excluding Arrears and A.I.A</i>	13,307,778	0	0	13,307,778	8,300,000	0	0	8,300,000

Project : 1363 Regional Pastoral Livelihood Improvement Project

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

Responsible Officer: Assistant Commissioner Animal Nutrition

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

Total Project Value (Billions) 120.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

RPLRP is a five year project executed by MAAIF through Credit from IDA. PDO is; To enhance livelihood resilience of pastoral and agro-pastoral communities in cross-border drought prone areas of selected countries and improve the capacity of the country's governments to respond promptly and effectively to an eligible crisis or emergency.

Investment areas are natural resources, market infrastructure livelihoods and drought and conflicts risks reduction.

Objectives:

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

Expected Outputs:

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

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5. Alternative livelihood activities

6. Early Warning Systems and capacities to manage Early Warning systems

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.300	0.300	1.003	0.000	0.000
Donor Funding for Project	53.340	46.670	23.912	0.000	0.000
Total Funding for Project	53.640	46.970	24.916	0.000	0.000
Total excluding arrears	53.640	46.970	24.916	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1363 Regional Pastoral Livelihood Improvement Project								
211102 Contract Staff Salaries	0	2,364,617	0	2,364,617	0	270,000	0	270,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0	0
211105 Missions staff salaries	0	44,000	0	44,000	0	0	0	0
212101 Social Security Contributions	0	236,553	0	236,553	0	0	0	0
213004 Gratuity Expenses	0	354,830	0	354,830	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	500,000	0	500,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
224001 Medical Supplies	0	2,720,000	0	2,720,000	0	0	0	0
224006 Agricultural Supplies	0	8,000,000	0	8,000,000	0	764,000	0	764,000
225001 Consultancy Services- Short term	0	2,000,000	0	2,000,000	0	0	0	0
227001 Travel inland	0	500,000	0	500,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	120,000	1,003,340	0	0	1,003,340
312104 Other Structures	0	29,670,000	0	29,670,000	0	22,478,240	0	22,478,240
Grand Total	300,000	46,670,000	0	46,970,000	1,003,340	23,912,240	0	24,915,580

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Total Excluding Arrears and A.I.A	300,000	46,670,000	0	46,970,000	1,003,340	23,912,240	0	24,915,580
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Project : 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

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

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

1. 04 Bills (Animal Disease amendment bill, Animal breeding amendment bill, LITS and Meat Bill) reviewed.

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.719	0.719	0.500	0.743	0.743
Donor Funding for Project	5.340	9.480	7.690	13.000	20.000
Total Funding for Project	6.059	10.199	8.190	13.743	20.743
Total excluding arrears	6.059	10.199	8.190	13.743	20.743

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	491,500	0	491,500	0	490,000	0	490,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
212101 Social Security Contributions	0	20,000	0	20,000	0	0	0	0
213004 Gratuity Expenses	0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	154,021	0	154,021	0	0	0	0
221002 Workshops and Seminars	300,000	1,058,064	0	1,358,064	50,000	200,000	0	250,000
221003 Staff Training	0	124,651	0	124,651	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	55,587	0	70,587	0	0	0	0
224006 Agricultural Supplies	0	50,812	0	50,812	0	400,000	0	400,000
225001 Consultancy Services- Short term	0	223,955	0	223,955	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	50,000	1,778,392	0	1,828,392	200,000	300,000	0	500,000
227002 Travel abroad	84,000	244,376	0	328,376	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	100,000	168,154	0	268,154	50,000	100,000	0	150,000
228002 Maintenance - Vehicles	20,000	30,729	0	50,729	0	0	0	0
281502 Feasibility Studies for Capital Works	0	420,000	0	420,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	29,009	0	29,009	0	1,000,000	0	1,000,000

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312104 Other Structures	0	0	0	0	0	5,000,000	0	5,000,000
312201 Transport Equipment	0	4,171,000	0	4,171,000	0	0	0	0
312202 Machinery and Equipment	0	284,750	0	284,750	0	0	0	0
312213 ICT Equipment	0	155,000	0	155,000	0	0	0	0
Grand Total	719,000	9,480,000	0	10,199,000	500,000	7,690,000	0	8,190,000
<i>Total Excluding Arrears and A.I.A</i>	719,000	9,480,000	0	10,199,000	500,000	7,690,000	0	8,190,000

Sub-SubProgramme : 03 Directorate of Agricultural Extension and Skills Management

Development Project Profiles and Medium Term Funding Projections

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

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

Responsible Officer: ACAIED

Location: Country wide

Total Project Value (Billions) 572.100

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The growing need to increase grain processing capacity in the country to match the crop production levels while improving post-harvest handling and management. Accessing the regional and international requires the country to meet minimum regional grain warehousing and quality standards as provided for in the Agro-Industrialisation programme. The project puts emphasis on enhancing value addition and identifies grain storage with drying, cleaning, and grading development as a priority under the investment priorities.

Objectives:

The project Development Objective is to Establish agro processing infrastructure for adding value to agricultural produce in Uganda. Specific Objectives (i) Improving values of agricultural produce through installation of value addition facilities through development of appropriate crop processing technologies. (ii) Increasing storage facilities to Reduce Pre / Post Harvesting Losses in crop production. (iii) To avail more food humans and feedstuffs for livestock, poultry and fisheries (iv) Development of Community Based Agro Processing Units for Self Employment and Uplifting of Local Community through engaging farmer groups. (v) To inculcate a culture of bulking for value addition and better marketing strategies (vi) To generate more Foreign Exchange Earnings from increased exports of produce to neighboring countries and abroad.

Expected Outputs:

- 112 batch drying, cleaning and grading systems established in identified locations
- 10 maize milling plants built in identified locations across Uganda
- 13 fruit processing plants built in identified locations
- 9 feed processing plants distributed to identified locations.
- 19 bulk storage facilities (silos) with capacity 3,000MT to 6,000 MT constructed.

Technical description of the project:

The project is expected to achieve several outcomes in line with the agro-industrialisation programme objective two of increasing agro-processing and value addition. The project will set up agro-processing facilities country wide for tea, cassava, fruits and vegetables and grain for the private sector to manage through a public private partnership arrangement.

Project Achievements:

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New project

Planned activities for FY 2021/22

- Purchasing and installing 112 batch drying, cleaning and grading systems for grains, cereals and pulses in identified locations
- Purchasing and installing 10 milling plants in identified locations
- Purchasing and installing 12 fruit processing plants in identified locations
- Purchasing and installing 9 feed processing plants in identified location
- Construct 19 bulk storage facilities (silos) with capacity 3,000mt TO 6,000MT.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.000	1.250	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.000	1.250	2.000	2.000
Total excluding arrears	0.000	2.000	1.250	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1698 Establishment of Value addition and Agro processing plants in Uganda								
281504 Monitoring, Supervision & Appraisal of Capital work	700,000	0	0	700,000	500,000	0	0	500,000
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	750,000	0	0	750,000
Grand Total	2,000,000	0	0	2,000,000	1,250,000	0	0	1,250,000
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	0	0	2,000,000	1,250,000	0	0	1,250,000

Sub-SubProgramme : 04 Fisheries Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1365 Support to Sustainable Fisheries Development Project

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

Responsible Officer: Mr. Akankwasa Alfred - Project Coordinator

Location: Lake Victoria, Kyoga, Albert and Edward/George

Total Project Value (Billions) 49.700

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

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

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Stocks of the Large Commercial Fishes; Developing the Fishery of Small Pelagic Fishes; and Controlling the new breed of water weed *Salvina* and water hyacinth.

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

- Assessed and renovated required works for completing Gulu & Bushenyi fry center.
- Monitored activities of completed works in Kiyindi and Bushenyi fry center.
- Monitored the abundance and distribution of the new breed of weed in Kayunga and Buyende
- Monitored the abundance and distribution of the new breed of weed in Kayunga and Buyende.
- Procured one double cabin pick up for field activities Conducted 780 fisheries Enforcements and Operations on the major water bodies by 13 Fisheries Protection Force (FPF)
- sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.
- Established water weed control trial stations on Kariba weed biological control in Amolatar and Kaberamaido districts.

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	8.239	7.339	5.440	5.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.239	7.339	5.440	5.000	5.000
Total excluding arrears	8.239	7.339	5.440	5.000	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

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1365 Support to Sustainable Fisheries Development Project								
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	1,400,000	0	0	1,400,000	1,000,000	0	0	1,000,000
221002 Workshops and Seminars	170,000	0	0	170,000	100,000	0	0	100,000
221003 Staff Training	145,000	0	0	145,000	180,000	0	0	180,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	0	40,000
224006 Agricultural Supplies	900,000	0	0	900,000	550,000	0	0	550,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	362,000	0	0	362,000	200,912	0	0	200,912
227001 Travel inland	1,250,000	0	0	1,250,000	920,000	0	0	920,000
227002 Travel abroad	70,000	0	0	70,000	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	1,200,000	0	0	1,200,000	1,120,000	0	0	1,120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,000	0	0	200,000
228004 Maintenance – Other	332,088	0	0	332,088	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	1,000,000	0	0	1,000,000	339,088	0	0	339,088
312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
Grand Total	7,339,088	0	0	7,339,088	5,440,000	0	0	5,440,000
<i>Total Excluding Arrears and A.I.A</i>	7,339,088	0	0	7,339,088	5,440,000	0	0	5,440,000

Project : 1494 Promoting commercial aquaculture in Uganda Project

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

Responsible Officer: Mr. Omanyi Paul

Location: Mwena Kalangala and Masindi Port

Total Project Value (Billions) 77.600

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

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

Objectives:

To contribute to a competitive, profitable, job intensive and environmentally sustainable aquaculture sub-programme in Uganda

Expected Outputs:

The policy and regulatory frameworks affecting the operations of the commercial aquaculture industry improved
2. Production and Productivity of Aquaculture Fish products Enhanced and focusing on smallholder and rural livelihoods and

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formation of producer groups.

3. Post-harvest handling and marketing of aquaculture fish and fish products improved

Technical description of the project:

The purpose of the project will be to improve food and nutrition security, increase income and improve livelihoods, promote inclusive socioeconomic development and protect environment and natural resources and increase climate resilience, targeting the Ugandan, East African, the Middle East and EU markets. The project seeks to achieve the following results; Result 1: the policy and regulatory frameworks affecting the operations of the commercial aquaculture industry improved and implemented; Result 2: production and productivity of aquaculture fish and fish products enhanced, giving priority to locally-developed practices and focusing on smallholder and rural livelihoods and formation of producer groups; Result 3: post-harvest handling and marketing of aquaculture fish and fish products improved.

Project Achievements:

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	6.870	0.870	2.200	3.000	3.000
Donor Funding for Project	2.460	2.380	3.640	5.000	5.000
Total Funding for Project	9.330	3.250	5.840	8.000	8.000
Total excluding arrears	9.330	3.250	5.840	8.000	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1494 Promoting commercial aquaculture in Uganda Project								
211102 Contract Staff Salaries	0	350,000	0	350,000	0	492,997	0	492,997
211103 Allowances (Inc. Casuals, Temporary)	0	158,104	0	158,104	100,000	144,831	0	244,831
221001 Advertising and Public Relations	0	172,077	0	172,077	0	0	0	0
221002 Workshops and Seminars	295,000	136,236	0	431,236	50,000	0	0	50,000
221003 Staff Training	100,000	126,558	0	226,558	0	0	0	0
221009 Welfare and Entertainment	0	28,971	0	28,971	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	90,000	0	0	0	0
221012 Small Office Equipment	0	87,800	0	87,800	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	0	1,000,000
225001 Consultancy Services- Short term	0	424,986	0	424,986	0	0	0	0
225002 Consultancy Services- Long-term	0	544,667	0	544,667	0	1,126,545	0	1,126,545
227001 Travel inland	200,000	236,296	0	436,296	150,000	0	0	150,000
227002 Travel abroad	135,000	20,000	0	155,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	20,000	0	120,000	80,000	0	0	80,000

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228002 Maintenance - Vehicles	10,000	14,305	0	24,305	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	0	0	0	0	600,000	1,833,056	0	2,433,056
312202 Machinery and Equipment	0	0	0	0	0	42,571	0	42,571
Grand Total	870,000	2,380,000	0	3,250,000	2,200,000	3,640,000	0	5,840,000
<i>Total Excluding Arrears and A.I.A</i>	870,000	2,380,000	0	3,250,000	2,200,000	3,640,000	0	5,840,000

Sub-SubProgramme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry & Fisheries</i>
Responsible Officer:	<i>Commissioner Agricultural Mechanisation and Water for Agricultural Production</i>
Location:	<i>Eastern and Central Uganda</i>
Total Project Value (Billions)	<i>7.400</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2023</i>

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

This entails Irrigation Planning and Development; Pre-feasibility studies for Namatala wetland system(Butalejja, Budaka, Mbale); Feasibility studies for Sironko(Acomai) wetland system(Bukedea, Bulambuli) and Atari river system (Kween,Bulambuli); Socio-safeguards; ESIA's; Resettlement Action Plans and Land acquisition activities; and Detailed Designs and Construction of Atari

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Irrigation Scheme. This will finally yield a Long Term Irrigation Support Program model for the sub-sector.

Project Achievements:

Concept of the proposed Irrigated Agricultural Planning and Development Support Program Long term irrigation development scenarios for Namatala wetland system

Dissemination of Feasibility Study reports and development scenarios Improved institutional coordination and management
The Resettlement Action Plan (RAP) study consultancy for Atari Irrigation scheme (GoU funded) was completed with approval of the property valuation report by the Chief Government Valuer.

Completed the Outline design/ preparatory study (JICA funded) Aerial survey photos for the project area

Setting up of weather and hydrology stations

Abbreviated Resettlement Plan with Land Acquisition (a-RAP) study.

Planned activities for FY 2021/22

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

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.819	1.319	0.800	2.000	2.000
Donor Funding for Project	0.000	6.910	5.670	10.000	10.000
Total Funding for Project	1.819	8.229	6.470	12.000	12.000
Total excluding arrears	1.819	8.229	6.470	12.000	12.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project								
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	100,000	0	0	100,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	45,000	0	0	45,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
223005 Electricity	0	0	0	0	30,000	0	0	30,000
223006 Water	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	50,000	0	0	50,000
227001 Travel inland	113,800	0	0	113,800	40,000	0	0	40,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	60,000	0	0	60,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	700,000	0	0	700,000	0	0	0	0
311101 Land	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	6,910,000	0	6,910,000	0	4,000,000	0	4,000,000
312202 Machinery and Equipment	0	0	0	0	0	1,670,000	0	1,670,000
Grand Total	1,318,800	6,910,000	0	8,228,800	800,000	5,670,000	0	6,470,000
<i>Total Excluding Arrears and A.I.A</i>	1,318,800	6,910,000	0	8,228,800	800,000	5,670,000	0	6,470,000

Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

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

Responsible Officer: Eng. Okanya Bonifance

Location: Country wide

Total Project Value (Billions) 52.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

Procured and distributed 320 tractors and matching implements to 119 DLGs.
Piloted provision of tractor hire services using 16 tractors and implements.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Opened/rehabilitated 521km of farm access roads.
Completed construction of Agwata regional mechanisation centres
Opened and cleared 12,271hectares of bush to facilitate production

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	45.841	38.401	38.320	41.000	51.576
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	45.841	38.401	38.320	41.000	51.576
Total excluding arrears	45.841	38.401	38.320	41.000	51.576

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies								
211102 Contract Staff Salaries	730,000	0	0	730,000	550,000	0	0	550,000
211103 Allowances (Inc. Casuals, Temporary)	740,000	0	0	740,000	660,000	0	0	660,000
221009 Welfare and Entertainment	125,000	0	0	125,000	125,000	0	0	125,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	245,000	0	0	245,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	839,364	0	0	839,364	3,700,000	0	0	3,700,000
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	0	500,000	120,000	0	0	120,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	3,404,208	0	0	3,404,208
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	3,500,000	0	0	3,500,000	6,000,000	0	0	6,000,000
312104 Other Structures	7,560,000	0	0	7,560,000	3,700,792	0	0	3,700,792
312201 Transport Equipment	1,181,836	0	0	1,181,836	0	0	0	0
312202 Machinery and Equipment	18,450,000	0	0	18,450,000	20,000,000	0	0	20,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	5,128,033	0	0	5,128,033
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	38,401,200	0	0	38,401,200	43,448,033	0	0	43,448,033
<i>Total Excluding Arrears and A.I.A</i>	38,401,200	0	0	38,401,200	38,320,000	0	0	38,320,000

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

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

Responsible Officer: Senior Engineer

Location: Country wide

Total Project Value (Billions) 159.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The impact of climate change, coupled with other human and environmental stressors, is increasing degradation of wetlands and their associated ecosystem services in Uganda. This is negatively affecting the livelihoods of approximately 4 million people living in and around wetland areas. In fact, over 80% of the people living adjacent to wetland areas in Uganda directly use wetland resources for their household food security needs. Given that wetlands are highly vulnerable to changes in the quantity and quality of their water supply, climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity. The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts. This project seeks to support the Government of Uganda to take climate change issues into account when managing critical wetland areas. Project activities have been developed to specifically respond to and take into account specific climate-related impacts and vulnerabilities of wetland ecosystems.

The barriers that prevent Uganda from sustaining resilient wetland ecosystems and associated livelihoods include: 1) limited technical knowledge on the agro-ecological and hydrological systems of the wetlands; 2) insufficient extension services for resilient agriculture and livelihoods, and 3) inadequate climate information and early warning systems. This project will restore wetlands and their eco-system services, based on wise-use principles and guidelines as outlined by the Ramsar Convention on Wetlands, with sustainable land management practices and reforestation, will support resilient agricultural practices and alternative livelihoods for communities living in these areas to reduce the pressures on the wetlands, and finally will strengthen the climate information and early warning systems to support these communities to make climate-resilient decisions.

Objectives:

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

Expected Outputs:

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

Technical description of the project:

The project will target at least 150,000 farmers including those who currently do not have secure access to irrigation, land-poor farmers, women-headed households, and the landless, to make their livelihoods are more climate resilient. Investments in small-scale rural infrastructure (shallow bore wells, drip irrigation, tilling tools) for agricultural purposes, especially on-farm water management infrastructure such as dams, canals, drip irrigation systems, as well as farming best practices and crop diversification will be implemented to realize high economic return given their coverage. In addition, the output will focus on technical skills training for employment in key economic sectors ~~35~~ available in wetland areas, such as tourism, health and construction.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Most of the beneficiaries have very low levels of education and no skills that can help them find a job. Based on the ILO methodology beneficiaries will be trained in specific skills with high employability potential (earth mover, driver, assistant nurse, reception clerk in hotels, desktop publishing.etc). The training providers will have delivery targets to place at least 80% of the trainees in durable jobs. This will ensure that beneficiaries are not only trained but also placed in employment. This will be delivered to at least 50,000 of the most vulnerable people, focusing particularly on women headed households, subsistence farmers and people identified as very dependent on the wetlands for their food security. Entrepreneurship development training, including business plan development, book keeping, accounting, stock management, access to banking and finance will be provided using GCF resources to 10,000 pre-screened candidates in the target districts. A mentoring programme to accompany the beneficiaries in this new business will be in place to ensure the sustainability of the effort. In order to deliver this output, the proposed project will follow the successfully tried and tested ILO methodology on Training for Rural Economic Empowerment (TREE4) and Start and Improve Your Business (SYIB 5). This methodology has been successfully applied in over 80 countries with tested results on employment and economic empowerment. GCF resources will be used to support most of the activities under this sub-component, with some funding from the GoU. However, it will actively build on existing efforts and replicate good practices emerging from the COBWEB project and UNDP's broader project portfolio, specifically focusing on strengthening climate resilient livelihoods in the targeted wetland areas.

Project Achievements:

N/A

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.000	7.000	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.000	7.000	1.000	1.000
Total excluding arrears	0.000	1.000	7.000	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda								
264201 Contributions to Autonomous Institutions	0	0	0	0	6,000,000	0	0	6,000,000
281502 Feasibility Studies for Capital Works	400,000	0	0	400,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	600,000	0	0	600,000	400,000	0	0	400,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	1,000,000	0	0	1,000,000	7,000,000	0	0	7,000,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	0	0	1,000,000	7,000,000	0	0	7,000,000

Project : 1661 Irrigation For Climate Resilience Project Profile

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

Responsible Officer: Commissioner

Location: Kanungu, Isingiro, Lamwo, Lira, Mukono, Wakiso, Mpigi, and Tororo

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Total Project Value (Billions) 665.350

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

N/A

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.000	0.000	0.000
Total excluding arrears	0.000	0.000	1.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1661 Irrigation For Climate Resilience Project Profile								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	750,000	0	0	750,000
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
Grand Total	0	37⁰	0	0	1,000,000	0	0	1,000,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	0	0	1,000,000
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Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency:	010 Ministry of Agriculture, Animal Industry & Fisheries
Responsible Officer:	Project Manager
Location:	Country wide
Total Project Value (Billions)	27.898
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2022

Background:

Due to the global food price crises of 2008, coupled with the urgency to increase productivity of farmers for food and income security, and to meet CAADP commitments in the region, COMESA Council of Ministers in March 2008, and in accordance with Article 132 of the COMESA treaty, declared that COMESA should urgently rationalize and harmonize SPS seed regulations and policies in its 19 member-states within two years, to improve availability and flows of seed and other agricultural inputs across borders, especially to small farmers. This declaration was made to try and address the issue of food insecurity due to low productivity and reduce reliance on food imports from outside COMESA Member-states. The COMSHIP will support the development of international market opportunities and effective SPS notification Systems as well legal frameworks at national levels so as to meet the requirements for regional and international trade.

Objectives:

To contribute to improved agricultural productivity leading to improved food security and livelihoods of farmers. specifically To support development of national legal frameworks and institutional capacity for facilitating cross border trade in improved seed with other agricultural inputs in order to increase farmer productivity and incomes.

Expected Outputs:

- An enabling legal environment in place for removing barriers to the local breeding, production, distribution and sales of improved seed varieties and agricultural inputs across borders within and out of the COMESA region,
- Increased number of farmers using equipment for production and sell of certified seed,
- ICT equipment for SPS notification and enquiry point network for monitoring and receiving information on requirements in place.
- Increased awareness and skills in post-harvest handling, identification and negotiation of international market opportunities
- Groups of women and youth small farmers using ICT Business and Market Information platform.

Technical description of the project:

The project will encourage companies to engage and support small-holder seed producers, and support them with expertise and irrigation. In addition, it is anticipated that the harmonized seed law will encourage the rise of COMESA member-state seed companies, seed distributors, and seed dealers, agricultural input dealers as well as commodity traders, and provide additional jobs for the region on several level. It will also improve access by COMESA's farmers to both local and global seed and inputs choices, including those that may become necessary in response to climate change.

The project will build capacity of national notification systems in public and private sector SPS enquiry points in the relevant Ministries, Departments and Agencies involved in not only plant health but also food safety, and animal health. This will enable countries and Uganda in particular to have influence on agricultural trade regulations and requirements of other international trading partners, and for monitoring opportunities in the agricultural export markets.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project Achievements:

1. After facilitating the alignment of the National Seed regulations to the COMESA Harmonized Seed Trade regulations, the first six months of this FY, the project has carried out consultations and inventory of the existing byelaws on seeds and inputs in 20 districts so far. The purpose is to support development and alignment of the byelaws to the regional harmonized regulations and also help fight fake inputs.
2. The project has so far carried out awareness and mapping of SPS inquiry points in Ministries, Departments, Agencies and in 22 districts in order to establish the structures. A strong fully functional Enquiry Point and SPS/TBT notification system puts Uganda in a position to promptly monitor regional and international export market requirements ie requirements from production to marketing including packaging, and accordingly promptly provide the relevant information to all players in the whole agriculture value chain ie requirements from production to marketing including packaging. This will prevent a situation where Ugandan exports are turned away at the borders for lack of requirements due to lack of prior information.
3. The project facilitated a team to attend the 25th EAC Regional Forum on Non-Tariff Barriers (NTBS) in Nairobi Kenya where the EAC Elimination of NTBs Act 2017 was reviewed and the draft regulations for the operationalization of the EAC NTBs Act 2017, were validated.
4. The project has facilitated teams from MAAIF to attend EAC-COMESA-SADC traprtite meetings in Nairobi and Zanzibar.
5. The project has provided ICT equipment for the SPS technical officers/focal points in livestock, fisheries and the project staff, National NTB/SPS committee, Horticulture and Flowers Associations.
6. The National Food and Agricultural Statistics System strengthened

Planned activities for FY 2021/22

- Awareness and knowledge to use of ICT/mobile money credit by small holder women and youth farmers groups, for purchase of improved seeds and inputs to increase production strengthened.
- Uptake of good commodity storage practices by the small holder youth and women farmer groups, targeting Maize, Beans, Ground nuts and Cassava increased, in order to reduce pos-harvest losses as well as increased commodity output quality.
- SPS/food safety notification and production value chain linkages and networks strenthened at Local Government levels in 20 districts per region in order to promptly monitor regional and international export market requirements and accordingly promptly provide the relevant information to all players in the whole agriculture value chain.
- Capabilities in analysis, negotiation and development of international market opportunities for 80 personnel is build.
- WTO, COMESA, OIC, EAC Regional and international trade negotiations in order to increase agricultural exports carried out.
- Agricultural information that promote production, marketing, food safety, animal and plant health collated and disseminated.
- Office and ICT Equipment including software for trade notification system for MDAs and local government procured.
- Strengthen the National Food and Agricultural Statistics System

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	4.144	5.286	2.400	3.062	3.762
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.144	5.286	2.400	3.062	3.762
Total excluding arrears	4.144	5.286	2.400	3.062	3.762

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project								
211102 Contract Staff Salaries	187,500	0	0	187,500	208,000	0	0	208,000

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211103 Allowances (Inc. Casuals, Temporary)	490,000	0	0	490,000	462,000	0	0	462,000
221002 Workshops and Seminars	1,050,000	0	0	1,050,000	650,000	0	0	650,000
221003 Staff Training	100,000	0	0	100,000	150,000	0	0	150,000
221006 Commissions and related charges	617,872	0	0	617,872	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	30,000	0	0	30,000
221009 Welfare and Entertainment	57,500	0	0	57,500	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	67,101	0	0	67,101	20,000	0	0	20,000
225001 Consultancy Services- Short term	600,000	0	0	600,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	1,316,250	0	0	1,316,250	360,000	0	0	360,000
227002 Travel abroad	470,000	0	0	470,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	220,000	0	0	220,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
312211 Office Equipment	45,000	0	0	45,000	0	0	0	0
Grand Total	5,286,223	0	0	5,286,223	2,400,000	0	0	2,400,000
<i>Total Excluding Arrears and A.I.A</i>	5,286,223	0	0	5,286,223	2,400,000	0	0	2,400,000

Project : 1444 Agriculture Value Chain Development

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

Responsible Officer: CAP&D

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

Total Project Value (Billions) 455.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2023

Background:

The Government of Uganda (GOU) received a loan from the African Development Bank (AfDB) to finance a five-year Agriculture Value Chain Development Programme (AVCP) Project 1. The project is implemented by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF). The project targets to reach 1,816,756 beneficiaries of which 52% are women and comprising 386,544 households.

The project was approved by the Parliament of the Republic of Uganda on 26th September 2018 and the project loan agreement was signed on the 25th day of October 2018 between Government of Uganda and the African Development Bank. The project was declared effective on 7th December 2018, with the first operational disbursement in March 2019. Its therefore a new project.

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

Objectives:

Project development goal: The overall goal of the Project is to contribute to poverty reduction and economic growth in Uganda through enhanced productivity and commercialization of agriculture. Specific Project objective: The project objective is to improve

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household incomes, food security, and climate resilience through commercial agricultural practices, sustainable natural resources management and agricultural enterprise development.

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	4.245	4.035	3.500	2.000	2.000
Donor Funding for Project	21.910	107.471	32.230	64.471	23.582
Total Funding for Project	26.155	111.507	35.730	66.471	25.582
Total excluding arrears	26.155	111.507	35.730	66.471	25.582

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1444 Agriculture Value Chain Development								
211102 Contract Staff Salaries	200,000	1,613,700	0	1,813,700	350,000	575,868	0	925,868
211103 Allowances (Inc. Casuals, Temporary)	270,000	103,952	0	373,952	150,000	87,116	0	237,116
212101 Social Security Contributions	0	147,420	0	147,420	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	59,535	0	59,535
213004 Gratuity Expenses	0	737,100	0	737,100	0	119,070	0	119,070
221001 Advertising and Public Relations	0	74,000	0	74,000	0	27,000	0	27,000
221002 Workshops and Seminars	0	3,688,256	0	3,688,256	0	40,283	0	40,283

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221003 Staff Training	250,000	728,683	0	978,683	0	46,952	0	46,952
221009 Welfare and Entertainment	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,000	67,294	0	217,294	0	0	0	0
222003 Information and communications technology (ICT)	0	1,894,161	0	1,894,161	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	444,000	0	444,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	391,500	0	391,500
224001 Medical Supplies	0	0	0	0	0	200,890	0	200,890
224006 Agricultural Supplies	0	28,446,490	0	28,446,490	250,000	3,809,195	0	4,059,195
225001 Consultancy Services- Short term	0	555,000	0	555,000	330,000	456,331	0	786,331
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	0	2,944,990	0	2,944,990
227001 Travel inland	60,000	3,126,386	0	3,186,386	200,000	1,608,771	0	1,808,771
227002 Travel abroad	230,356	0	0	230,356	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	800,000	0	860,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	0	111,000	0	111,000	0	40,500	0	40,500
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	700,000	0	0	700,000
281503 Engineering and Design Studies & Plans for capital works	0	1,961,867	0	1,961,867	0	129,938	0	129,938
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	400,000	328,844	0	728,844
312101 Non-Residential Buildings	0	9,597,600	0	9,597,600	0	3,921,219	0	3,921,219
312104 Other Structures	1,345,083	39,698,206	0	41,043,288	1,000,000	15,029,541	0	16,029,541
312201 Transport Equipment	0	3,803,280	0	3,803,280	0	664,870	0	664,870
312202 Machinery and Equipment	0	304,003	0	304,003	0	1,092,380	0	1,092,380
312203 Furniture & Fixtures	0	0	0	0	0	13,500	0	13,500
312211 Office Equipment	0	37,000	0	37,000	0	0	0	0
312213 ICT Equipment	0	462,500	0	462,500	0	168,750	0	168,750
312214 Laboratory Equipments	0	7,069,202	0	7,069,202	0	472,500	0	472,500
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	4,035,439	107,471,098	0	111,506,537	3,500,000	32,229,541	0	35,729,541
<i>Total Excluding Arrears and A.I.A</i>	4,035,439	107,471,098	0	111,506,537	3,500,000	32,229,541	0	35,729,541

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

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

Responsible Officer: CHRM

Location: MAAIF Headquarters

Total Project Value (Billions) 62.320

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

The retooling Project under the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) was redesigned inline with the NDP III and Agro-Industrialisation Programme Implementation Plan 2020/21-2024/2025 objectives, the functions and activities of Support to Institutional Development Project (SIDP) was reviewed and accordingly renamed Support to Institutional Development Project Phase II- MAAIF (SIDP II).

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

The project will work closely with the MAAIF staff undertaking and the selected Local Governments to deliver the following interventions:

- a) Procure assorted office equipment such as telecommunication hardware and computers
- b) Procure assorted transport equipment such as motor cycles, boats and motor vehicles
- c) Procure assorted laboratory equipment and apparatus
- d) Procure assorted software specific to each department mandate

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	5.066	5.600	5.700	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	5.066	5.600	5.700	5.000
Total excluding arrears	0.000	5.066	5.600	5.700	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries								

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211102 Contract Staff Salaries	80,000	0	0	80,000	80,000	0	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	490,000	0	0	490,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	200,000	0	0	200,000	500,000	0	0	500,000
221003 Staff Training	140,000	0	0	140,000	100,000	0	0	100,000
221009 Welfare and Entertainment	176,000	0	0	176,000	40,000	0	0	40,000
221010 Special Meals and Drinks	150,000	0	0	150,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0	0
223002 Rates	160,000	0	0	160,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	243,750	0	0	243,750	240,000	0	0	240,000
227001 Travel inland	711,000	0	0	711,000	500,000	0	0	500,000
227002 Travel abroad	320,000	0	0	320,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	410,000	0	0	410,000
228002 Maintenance - Vehicles	140,000	0	0	140,000	90,000	0	0	90,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	700,000	0	0	700,000
263340 Other grants	500,000	0	0	500,000	1,900,000	0	0	1,900,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	495,000	0	0	495,000	400,000	0	0	400,000
312201 Transport Equipment	900,000	0	0	900,000	0	0	0	0
312302 Intangible Fixed Assets	200,000	0	0	200,000	0	0	0	0
321605 Domestic arrears (Budgeting)	2,345	0	0	2,345	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	5,068,095	0	0	5,068,095	5,600,000	0	0	5,600,000
<i>Total Excluding Arrears and A.I.A</i>	<i>5,065,750</i>	<i>0</i>	<i>0</i>	<i>5,065,750</i>	<i>5,600,000</i>	<i>0</i>	<i>0</i>	<i>5,600,000</i>

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

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

Responsible Officer: Assistant Commissioner Planning

Location: Country wide

Total Project Value (Billions) 44.440

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

South-South Cooperation (SSC) is a development approach where two developing countries cooperate through exchange of resources, technologies, and transferring knowledge and skills. The People's Republic of China is a major participator, promotor and contributor to the Food and Agriculture Organization's (FAO) SSC. In 2005, the Government of Republic Uganda officially requested FAO to facilitate a SSC project with the Government of People's Republic of China. The first Tripartite Agreement (TPA) of the SSC Project among Uganda, China and FAO was signed in December 2011 to support the implementation of Development Strategy and Investment Plan (DSIP) 2010/11-2014/15. The Project began in October 2012 when 7 Experts and 24 Technicians arrived in Uganda. The Cooperants were based in the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and its Agencies, and District Local Governments. This was followed by SSC Phase 2 where 5 Experts and 11 Technicians were fielded to Uganda in January 2015 to support the implementation of Agricultural Sector Strategic Plan (ASSP).

Before SSC project in Uganda, rice production was at 2,500 kg per hectare, finger millet was at 2,000 kg per hectare, milk was at 4 litres per day, mature live weight of local goats was 50 kg. Under the intervention of SSC project, hybrid rice production was 10,000 kg per hectare, Foxtail millet was 5,000 kg per hectare and milk production rose to 14 litres per day. The SSC project produced successful achievements in transferring Chinese Agricultural Technologies including improved apple agronomy, hybrid rice, foxtail millet, integrated ecological agriculture farming, livestock feed processing and feeding, on-farm fish feed processing, rice-fish culture, agro-machinery, biogas, and value addition in beef and sweet potatoes. Sustainable business models for the key agricultural commodities were developed.

The China-Uganda Agricultural Cooperation Industrial Park in Luwero was established under a trade and investment frame work in the project. Capacity development for Uganda Policy and technical staff was also carried out in Uganda and China. Based on the successful achievements made in the Project, the Government of Uganda officially requested for SSC Project Phase 3, and submitted a concept note to FAO in August 2017. The request was approved during the 7th Annual Consultative Meeting (ACM) that took place on 5th -6th February 2018 on the FAO-China SSC Programme. As a follow-up action to the 7th ACM, a joint team (FAO, Government of China and Government of Uganda) embarked on the formulation of the SSC Project Phase 3 from 10th - 24th November 2018.

Objectives:

The goal of the project is ensuring food and nutrition security, income generation and improved livelihoods of the people in Uganda. The strategic objectives of SSC Project Phase 3 are: i. To upscale and increase commercial production and productivity in cereals, livestock and fish. ii. To build capacity of policy and technical staff, private sector and farmers in utilising improved Chinese Agricultural Technologies. iii. To facilitate agricultural investment, agro-industrialization and trade.

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

115 farmers technically supported to produce and market hybrid rice and foxtail millet in Central, Eastern and Northern Uganda using Chinese Agricultural Technologies.

15 farmers technically supported to produce and market milk, poultry and 3 biogas constructed units using Chinese Agricultural Technologies in Western, Eastern and Northern Uganda.

Planned activities for FY 2021/22

Support 2,499 to produce and market Chinese hybrid rice and foxtail millet in Central, Eastern and Northern Uganda.

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Introduce 3 new plant varieties.

Establish 4 nucleus demonstration sites for rice nucleus and foxtail millet.

Support 250 farmers to produce and market milk and poultry in Western, Eastern and Northern Uganda.

Develop, introduce and implement 2 breeding programs.

Establish 1 medium (200k m3) sized biogas demonstration unit.

Construct 17 small sized biogas digesters.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.523	1.492	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.523	1.492	2.000	2.000
Total excluding arrears	0.000	3.523	1.492	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1663 China-Uganda South-South Cooperation Project Phase III								
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	162,988	0	0	162,988	160,000	0	0	160,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	150,000	0	0	150,000	30,000	0	0	30,000
227002 Travel abroad	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
262101 Contributions to International Organisations (Current)	3,000,000	0	0	3,000,000	1,091,956	0	0	1,091,956
Grand Total	3,522,988	0	0	3,522,988	1,491,956	0	0	1,491,956
<i>Total Excluding Arrears and A.I.A</i>	3,522,988	0	0	3,522,988	1,491,956	0	0	1,491,956

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External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1263 Agriculture Cluster Development Project					
410 International Development Association (IDA)	0.000	296.260	196.100	181.447	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda					
410 International Development Association (IDA)	0.000	40.300	0.000	0.000	0.000
414 Islamic Development Bank	0.000	0.000	48.780	70.000	0.000
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project					
523 Japan	0.000	6.910	5.670	10.000	10.000
1324 Northern Uganda Farmers Livelihood Improvement Project					
523 Japan	0.000	2.260	1.460	2.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin					
507 China (PR)	0.000	0.000	0.000	0.000	0.000
1363 Regional Pastoral Livelihood Improvement Project					
410 International Development Association (IDA)	0.000	46.670	23.912	0.000	0.000
1386 Crop pests and diseases control phase 2					
533 Netherlands	0.000	0.000	0.000	0.000	0.000
1425 Multisectoral Food Safety & Nutrition Project					
410 International Development Association (IDA)	0.000	16.610	24.230	10.000	0.000
1444 Agriculture Value Chain Development					
401 Africa Development Bank (ADB)	0.000	107.471	32.230	64.471	23.582
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda					
406 European Union (EU)	0.000	9.480	7.690	13.000	20.000
1494 Promoting commercial aquaculture in Uganda Project					
406 European Union (EU)	0.000	2.380	3.640	5.000	5.000
1508 National Oil Palm Project					
411 International Fund for Agriculture and D	0.000	36.190	39.290	29.000	20.667
1709 Rice Development Project Phase II					
523 Japan	0.000	0.000	9.460	0.000	0.000
Total External Project Financing For Vote 010	0.000	564.531	392.461	384.918	79.248

Vote: 121 Dairy Development Authority

Sub-SubProgramme : 55 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1751 Retooling of Dairy Development Authority

Implementing Agency:	<i>121 Dairy Development Authority</i>
Responsible Officer:	<i>Mr. Otikal Kenneth. Principal Planning Officer</i>
Location:	<i>DDA Head offices and regional offices</i>
Total Project Value (Billions)	<i>16.044</i>
Internal Rate of Investment (IRR):	<i>1.000</i>
Cost Benefit Analysis (CBA):	<i>1.000</i>
Net Present Value (NPV):	<i>1.000</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2025</i>

Background:

1.1. Situational Analysis

Following the new National Development Plan III (NDP III) and the Agricultural Sector Strategic Plan III; Government institutions need to be strengthened to deliver on the new focus and strategic direction of Agro industrialization. The MAAIF is undertaking a restructuring to address the emerging trends which emphasizes agro-Industrialization and processing with dairy among the key commodities targeted. Restructuring process involves strengthening key institutions in the areas of retooling, skills development, capacity building and infrastructure rehabilitation among others.

The Dairy Development Authority (DDA) is currently grappling with low capacity and competence of Personnel, dilapidated equipment's, congested office infrastructure, untitled land and dilapidated property inherited from Dairy Corporation. The undergoing retooling process requires urgent surveying and repossessing of land and buildings, construction of regional offices closer to the Milk sheds, staff skilling and reskilling, renovation and expansion of dilapidated office facilities and provision of working tools and equipment.

1.2. Problem Statement

Due to lack of retooling interventions, the Authority has experienced high employee turnover in recent years due to poor working environment, land encroachment and grabbing and low asset performance (DDA Board minutes, 2019). Poor office infrastructure, limited tools and equipment's and poor management skills have resulted into low staff productivity due to low staff morale in executing their regulatory and dairy development functions. The regional laboratories are not fully equipped with milk testing laboratory equipment meanwhile the regional and head offices do not have adequate and reliable transport equipment. Furthermore, the Authority has dilapidated buildings, obsolete ICT equipment with an aged fleet of vehicles. The BMAU (2019) report also highlighted existing dilapidated infrastructure and high man power gaps in the Authority that has limited collection of Non Tax Revenue from the DDA's assets and properties. The dilapidated structures across the country are threatened to be demolished and other rented quarters in Ntinda-Kampala and other various parts in the country are not fetching significant revenue returns due to their poor state for habitation and business. Meanwhile, the old fleets of vehicles are incurring a high management cost of maintenance and routine servicing. The ICT equipment currently in use also are not compatible with recent ICT demand of virtual conferences and cloud computing among other recent IT demands. All the labs therefore require new and modern milk testing equipment to much not only the high demand of milk testing but also cope with regional and international testing standards.

Relatedly, there is also a weak Monitoring and Evaluation system due to limited staff competences, Information systems, data collection and management systems among others. This has resulted in to ineffective monitoring for results, abuse and under utilization of human, financial and physical resources allocated to Authority (OAG report, FY 2018/19), much to the detriment of dairy development and regulatory services. These subsequent reports from the Auditor General continue to emphasize the dismal performance of DDA in the areas of staffing, skilling and asset management (land and properties), and directs the Authority to fix all these key areas. These have offered the agency the task of addressing the existing capacity gaps to enable it deliver effectively on its mandate as well as on the agro-Industrialization programme of the NDP III. The retooling project will therefore enhance the capacity of DDA to effectively and efficiently implement the Dairy sector activities and projects and attain the broader outcomes of both the

Vote: 121 Dairy Development Authority

Public Transformation and Agro-Industrialization programmes.

1.2.1. Problem Causes

The root causes to the problem include the poor working environment characterized by limited office space and inadequate tools and equipment for use by the staff; The existing large untitled land and buildings inherited from the Dairy Corporations facing land grabbing, encroachment and demolitions across the country and the inadequate management competencies and operational tools of many qualified staff in principal and managerial positions.

There is also an increasing demand for accountability, results and the performance management culture from line ministries (BMAU FY 2017/8) that mostly require technical support supervision and monitoring of performance which require tools, logistics and latest ICT infrastructure. Without retooling and staff re-skilling, the dismal performance by Authority as reported above will continue.

1.2.2. Problem Effects

This has resulted in to high cost of assets maintenance, ineffective monitoring for results, abuse and under utilization of human, financial and physical resources allocated to Authority (OAG report, FY 2018/19), much to the detriment of dairy development and regulatory services. The problem has also worsened the collection of non tax revenue from the Assets of the Authority given the dilapidated state.

Objectives:

Objective 1: To renovate the existing DDA buildings and minor infrastructure. Objective 2: To fully equip DDA laboratories and offices.

Expected Outputs:

Output 1: Office blocks renovated, repaired and equipped

At the end of the project, DDA head offices will be renovated and equipped with furniture and ICT components.

Output 2: Laboratory, logistics and office equipment procured.

These will involve procurement of laboratory equipment and a mobile testing van for each regions to strengthen milk testing at both farm and on farm level

Output 3: DDA housing units renovated

The eight residential units and non-residential units in Ntinda and Bugolobi inherited from Dairy Corporation shall be rehabilitated and improved to fetch more non tax revenue.

Technical description of the project:

The project will support strengthen the Dairy Development Authority for effective and efficient delivery of dairy regulation and development services. The retooling project contributes to the public sector transformation programmes meanwhile addressing the broad objectives of the Agro-Industrialization Programme i.e. Strengthening institutions as in the Programme Implementation Action Plan. It involves retooling the Authority with offices premises, laboratory offices and logistical support. Core activities will include rehabilitation of office buildings, nonresidential structures, procurement and installation of office equipment, procurement of transport and lab equipment, acquiring of land titles, procurement of ICT equipment and software, reskilling of staff and creation of a one stop license processing centers at the headquarters.

Project Achievements:

None

Planned activities for FY 2021/22

1. Renovation, repair and equipping of DDA head offices in Kampala. This activity will include repair of sewage system, replacement of broken pavers, tiles, doors, Bathrooms, stores and kitchen and the extension of other office space. The project also envisages surveying and titling of land and properties country wide.

2. Procurement of laboratories, logistics, staff re-skilling and office equipment. This will involve procurement of milk testing equipment to operationalize the laboratories in North Eastern, Northern and South Western regions. The new administrative offices will also have laboratories which will require to be equipped to full functionalize them. Additionally; furniture, ICT equipment and transport (mobile vans, motor vehicles and motor cycles) will be procured to retool and equip staff in execution of their duties. The vehicle and asset tracking system will be added as part of strengthening and implementing the asset management policy and strategies.

Vote: 121 Dairy Development Authority

3. Renovate and conduct repairs staff houses in the Ntinda housing units. This includes an overhaul of the old sewerage system, replacements of titles, face-lifting among others.

The number of administrative units at regional centres; premises renovated and assorted procurement of furniture, number of land and property titles, ICT and lab equipment will be used to measure progress of the associated activities. Likewise the number of staff undergoing training. Outcome indicators will be improved staff performance, staff structures and regional model operationalized, government assets secured and maintained and laboratories fully equipped and functioning.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	1.150	1.150	1.265
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.150	1.150	1.265
Total excluding arrears	0.000	0.000	1.150	1.150	1.265

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1751 Retooling of Dairy Development Authority								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	26,000	0	0	26,000
221012 Small Office Equipment	0	0	0	0	350	0	0	350
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	0	4,000
224001 Medical Supplies	0	0	0	0	35,240	0	0	35,240
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	250	0	0	250
224006 Agricultural Supplies	0	0	0	0	362,282	0	0	362,282
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,000	0	0	15,000
312101 Non-Residential Buildings	0	0	0	0	149,000	0	0	149,000
312104 Other Structures	0	0	0	0	20,960	0	0	20,960
312201 Transport Equipment	0	0	0	0	427,000	0	0	427,000
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312203 Furniture & Fixtures	0	0	0	0	40,300	0	0	40,300
Grand Total	0	0	0	0	1,150,382	0	0	1,150,382
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	1,150,382	0	0	1,150,382

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme : 05 Urban Commercial and Production Services

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: 122 Kampala Capital City Authority

Responsible Officer: A

Location: Kampala City

Total Project Value (Billions) 35.546

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Support and grow the informal sector.
Develop innovative approaches to economic empowerment
Develop a green & environmentally sustainable city

Objectives:

Kampala Urban Agricultural programme Market & Artisanal park Infrastructural development Small & medium Enterprises (SME)
Development Project Market and artisanal parks infrastructural development Kampala Urban Agriculture Programme

Expected Outputs:

Kampala Urban Agricultural programme
Market & Artisanal park Infrastructural development
Small & medium Enterprises (SME) Development Project
Market and artisanal parks infrastructural development
Kampala Urban Agriculture Programme

Technical description of the project:

Informed and active citizenry and uptake of development interventions

Project Achievements:

Supported and grow the informal sector.
Developed innovative approaches to economic empowerment
Developed a green & environmentally sustainable city

Planned activities for FY 2021/22

Informed and active citizenry and uptake of development interventions

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	6.334	6.334	6.334	6.968
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	6.334	6.334	6.334	6.968
Total excluding arrears	0.000	6.334	6.334	6.334	6.968

Summary Project Estimates by Item:

Vote: 122 Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1686 Retooling of Kampala Capital City Authority								
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	0	45,000	137,000	0	0	137,000
221001 Advertising and Public Relations	41,000	0	0	41,000	41,000	0	0	41,000
221003 Staff Training	35,000	0	0	35,000	35,000	0	0	35,000
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	437,600	0	0	437,600
224001 Medical Supplies	4,509,700	0	0	4,509,700	3,283,891	0	0	3,283,891
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	11,700	0	0	11,700
224006 Agricultural Supplies	1,284,472	0	0	1,284,472	658,450	0	0	658,450
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	1,529,831	0	0	1,529,831
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	0	0	0	60,000	0	0	60,000
Grand Total	6,334,472	0	0	6,334,472	6,334,472	0	0	6,334,472
<i>Total Excluding Arrears and A.I.A</i>	6,334,472	0	0	6,334,472	6,334,472	0	0	6,334,472

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

Sub-SubProgramme : 56 Breeding and Genetic Development

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Implementing Agency:	125 National Animal Genetic Res. Centre and Data Bank
Responsible Officer:	Davis Kwizera- Assistant Manager Planning
Location:	NAGRC&DB Headquarters and NAGRC&DB Centre Farms
Total Project Value (Billions)	118.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2022

Background:

The National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) was established with a two-fold mandate of playing a leading role in the commercialization of animal breeding activities in Uganda and carrying out development activities as and when directed and funded by the Government of Uganda to enhance animal genetic improvement and productivity. As such, NAGRC&DB operates 12 stocked Government farms and ranches in different parts of the country for purposes of breeding and enabling access to superior breeding stock.

However, wars, civil strife and other economic related problems negatively impacted on these farms with loss of most of the stock and destruction of farms structures. NAGRC&DB has a duty to rehabilitate and restock these farms with superior breeds since these farms also serve as breeding reference points/ demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprise.

Given the fact that Uganda lies in low cost of production zone, there is great potential for livestock production but the current production levels in the livestock sub-sector cannot meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments.

The 3rd National Development Plan (NDP III) 2020/21 – 2024/25 provides framework for the strategic interventions through the 18 programmes that have been developed to realize the goal of ‘increased household incomes and improved quality of life of Ugandans’.

NDP III further emphasizes the issue of investing in production and productivity to realise increased production volumes of agro-enterprises, increased water for production storage and utilization; among others. This project therefore aims at mitigating the bottlenecks hindering effective production and productivity on NAGRC&DB Centre farms.

Objectives:

The project objective is to increase livestock productivity, through sustainable utilization of animal genetic resources and strengthening the NAGRC&DB service delivery capacity.

Expected Outputs:

1. Livestock infrastructure on NAGRC&DB Centre farms established
2. Production of superior breeding stock increased;
3. Conservation of the indigenous animal genetic resources enhanced;
4. Increased access to superior animal genetic resources;
5. Livestock water supply and forage management improved;
6. Information systems and livestock registry well maintained;
7. NAGRC&DB service delivery capacity enhanced.

Technical description of the project:

Agro industrialisation programme in National Development Plan (NDP) III emphasises investment in agricultural production and

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

productivity to realise increased production volumes of agro-enterprises, increased water for production storage and utilization; among others. This project therefore focuses on;

1. Farm Infrastructure Development through establishing centre farm cattle dips , spray races , feed and water troughs , feed storage facilities, sorting kraals , farm roads and fire lines , crushes , poultry structures , farm administrative blocks , training halls and hostels , feed processing facilities , hatcheries , pig stys, milking parlors ; among others

2. Sustaining utilization of indigenous Animal Genetic Resources through Animal Breeding (including market Assisted, Performance Evaluation, Progeny Testing, Genetic monitoring and evaluation, Assisted Reproductive Technologies (AI, ET, MOET), Molecular Genetics Laboratory establishment, conservation of Animal Genetic Resources (Gene Banking, (in-situ conservation, and Cryo preservation).

3. Enhancing Access to Superior Animal Genetic Resources through procurement of the foundation stock, multiplication of superior animal genetics, disseminating superior animal genetics

4. Water Supply and Forage Resources Development through construction of livestock water sources/facilities, improving rangeland management, forage development on NAGRC&DB centre farms and supporting dry season feeding.

5. Information Systems Development by support National Livestock Data Bank.

6. Institutional Empowerment and Development by equipping centre farms with machinery, property management etc.

Project Achievements:

1. Developed farm infrastructure on twelve (12) NAGRC &DB centre farms;
2. Equipped and maintained the Gene bank;
3. Equipped twelve (12) NAGRC &DB centre farms with farm tools and machinery;
4. Restocked the NAGRC&DB Centre farms;
5. Facilitated Community Breeding outreach programmes countrywide;
6. Supported the development of information systems for livestock data.

Planned activities for FY 2021/22

1. Infrastructure Development on NAGRC&DB Centre Farms
2. Promoting community breeding country wide.
3. Restocking NAGRC&DB Centre Farms
4. Supporting Assisted Reproductive Technology initiatives countrywide
5. Multiplication of livestock on NAGRC&DB Centre farms
6. Maintenance of National Animal Data Bank.
7. Supporting the activities of fish and apiary production

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	53.344	61.344	59.544	59.544	65.679
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	53.344	61.344	59.544	59.544	65.679
Total excluding arrears	53.344	61.344	59.544	59.544	65.679

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project								
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0

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

211103 Allowances (Inc. Casuals, Temporary)	620,400	0	0	620,400	50,000	0	0	50,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	155,500	0	0	155,500
221002 Workshops and Seminars	278,800	0	0	278,800	320,000	0	0	320,000
221003 Staff Training	927,900	0	0	927,900	193,750	0	0	193,750
221004 Recruitment Expenses	92,000	0	0	92,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	1,050,500	0	0	1,050,500	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	121,750	0	0	121,750
221011 Printing, Stationery, Photocopying and Binding	540,000	0	0	540,000	150,000	0	0	150,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	0	0	0	0
221017 Subscriptions	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	66,000	0	0	66,000	0	0	0	0
222003 Information and communications technology (ICT)	200,000	0	0	200,000	526,000	0	0	526,000
223004 Guard and Security services	380,000	0	0	380,000	0	0	0	0
223005 Electricity	740,000	0	0	740,000	400,000	0	0	400,000
223006 Water	90,000	0	0	90,000	0	0	0	0
224001 Medical Supplies	2,534,500	0	0	2,534,500	7,277,500	0	0	7,277,500
224005 Uniforms, Beddings and Protective Gear	115,000	0	0	115,000	0	0	0	0
224006 Agricultural Supplies	5,890,500	0	0	5,890,500	25,971,000	0	0	25,971,000
225001 Consultancy Services- Short term	710,000	0	0	710,000	1,761,000	0	0	1,761,000
225002 Consultancy Services- Long-term	560,000	0	0	560,000	0	0	0	0
226001 Insurances	0	0	0	0	170,000	0	0	170,000
227001 Travel inland	1,260,000	0	0	1,260,000	1,886,717	0	0	1,886,717
227002 Travel abroad	130,000	0	0	130,000	190,000	0	0	190,000
227004 Fuel, Lubricants and Oils	920,000	0	0	920,000	827,000	0	0	827,000
228001 Maintenance - Civil	534,600	0	0	534,600	670,000	0	0	670,000
228002 Maintenance - Vehicles	357,500	0	0	357,500	400,000	0	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	433,600	0	0	433,600	1,270,000	0	0	1,270,000
228004 Maintenance – Other	48,000	0	0	48,000	0	0	0	0
281401 Rental – non produced assets	0	0	0	0	304,000	0	0	304,000
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	189,617	0	0	189,617	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	828,000	0	0	828,000	110,000	0	0	110,000
282104 Compensation to 3rd Parties	140,000	0	0	140,000	0	0	0	0
282105 Court Awards	0	0	0	0	2,000,000	0	0	2,000,000
311101 Land	1,130,000	0	0	1,130,000	150,000	0	0	150,000
312101 Non-Residential Buildings	9,591,500	0	0	9,591,500	2,300,000	0	0	2,300,000
312102 Residential Buildings	9,500,000	0	0	9,500,000	0	0	0	0
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0	0
312104 Other Structures	3,995,800	0	0	3,995,800	8,800,000	0	0	8,800,000
312201 Transport Equipment	1,430,000	0	0	1,430,000	0	0	0	0
312202 Machinery and Equipment	7,837,000	0	0	7,837,000	3,500,000	0	0	3,500,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
312212 Medical Equipment	400,000	0	0	400,000	0	0	0	0

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312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
312214 Laboratory Equipments	1,860,000	0	0	1,860,000	0	0	0	0
312301 Cultivated Assets	3,470,000	0	0	3,470,000	0	0	0	0
314201 Materials and supplies	1,663,000	0	0	1,663,000	0	0	0	0
Grand Total	61,344,217	0	0	61,344,217	59,544,217	0	0	59,544,217
<i>Total Excluding Arrears and A.I.A</i>	61,344,217	0	0	61,344,217	59,544,217	0	0	59,544,217

Project : 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Implementing Agency: 125 National Animal Genetic Res. Centre and Data Bank

Responsible Officer: Kwizera Davis - Assistant Manager Planning

Location: Headquarters and Centre farms

Total Project Value (Billions) 30.200

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) was established with a two-fold mandate of playing a leading role in the commercialization of animal breeding activities in Uganda and carrying out development activities as and when directed and funded by the Government of Uganda to enhance animal genetic improvement and productivity. As such, NAGRC&DB operates 12 stocked Government farms and ranches in different parts of the country for purposes of breeding and production. The 3rd National Development Plan (NDP III) 2020/21 – 2024/25 provides framework for the strategic interventions through the 18 programmes that have been developed to realize the goal of ‘increased household incomes and improved quality of life of Ugandans’.

NDPIII further emphasizes the issue of strengthening institutional capacity of MDAs such that they can improve on service delivery. NAGRC&DB has been rehabilitating farm structures, equipping offices, and investing in other infrastructure, using the MTEF provided every Financial Year, but serious gaps still exist and this has had a negative impact in terms of service delivery. To be able to reverse this negative trend, there is need for parallel retooling project to ensure operational efficiency and effectiveness of NAGRC&DB, to deliver on the Agro industrialization program.

Objectives:

To retool NAGRC&DB for operational efficiency and effectiveness in Agro industrialization program.

Expected Outputs:

- i. Refurbished NAGRC&DB Headquarters and farm structures at all the 12 Centre farms.
- ii. Sufficient asset base of transport equipment for operational efficiency & effectiveness of NAGRC&DB.
- iii. Sufficient quantity of office furniture, equipment and fittings for operational efficiency & effectiveness of NAGRC&DB.
- iv. Modern ICT infrastructure for both software and hardware acquired for operational efficiency & effectiveness of NAGRC&DB.

Technical description of the project:

Improved service delivery is one of key aspirations under National Development Plan III. This retooling project basically aims at strengthening institutional capacity of NAGRC&DB, in line with the Agro industrialisation objectives of NDPIII. Focus is on equipping NAGRC&DB Headquarters and Centre farms with means of transport, ICT Infrastructure, office furniture and also refurbishing dilapidated office premises and structures on NAGRC&DB Centre farms; that have been identified as key constraints to service delivery.

Project Achievements:

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Not Applicable

Planned activities for FY 2021/22

- Equipping NAGRC&DB Headquarters and Centre farms with office furniture, equipment and fittings for operational efficiency & effectiveness.
- Setting up ICT infrastructure (software and hardware) at NAGRC&DB Hdqtrs and the 12 Centre farms.
- Refurbishing of NAGRC&DB Headquarters and farm structures at all the 12 Centre farms.
- Procurement of transport equipment for operational efficiency & effectiveness of NAGRC&DB.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	1.800	1.800	1.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.800	1.800	1.800
Total excluding arrears	0.000	0.000	1.800	1.800	1.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank								
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
312201 Transport Equipment	0	0	0	0	700,000	0	0	700,000
312203 Furniture & Fixtures	0	0	0	0	180,000	0	0	180,000
312213 ICT Equipment	0	0	0	0	320,000	0	0	320,000
Grand Total	0	0	0	0	1,800,000	0	0	1,800,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,800,000	0	0	1,800,000

Vote: 142 National Agricultural Research Organisation

Sub-SubProgramme : 51 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency: 142 National Agricultural Research Organisation

Responsible Officer: Director General - NARO Dr. Ambrose Agona

Location: NaLIRRI -Nakyesasa and Maruzi

Total Project Value (Billions) 80.000

Internal Rate of Investment (IRR): 65.000

Cost Benefit Analysis (CBA): 4.970

Net Present Value (NPV): 419.540

Start Date: 7/1/2019

Completion Date: 6/30/2024

Background:

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

Objectives:

Establish physical livestock value chain enhancing inputs; diagnostics, management information and services on breeding, livestock health, nutrition, general husbandry, safety and quality enhancement and value addition

Expected Outputs:

- Number of Livestock research handling structures established
- Acres of improved pasture established
- Number of animals restocked
- Specialised and commercial intensive and extensive dairy cattle systems
- Specialised and commercial intensive and extensive beef cattle systems
- Traditional multi-purpose smallholder, agro-pastoral and pastoral cattle system
- Specialised and commercial intensive and extensive goat and sheep production
- Traditional multi-purpose smallholder goat and sheep production
- Specialised and commercial intensive pig production
- Traditional smallholder pig production
- Specialised and commercial intensive layer and broiler poultry production
- Traditional free range smallholder poultry pruction
- Honey bee production and processing systems

Technical description of the project:

Vote: 142 National Agricultural Research Organisation

Government of Uganda, acting through Uganda Land Commission (ULC)), allocated ten (10) square miles of land of Maruzi ranch located in Apac district to NARO to relocate NaLIRRI (Figure i). This area currently covers in total 64 square miles of which the remaining area was allocated to a private company Hillside Agriculture to boost palm oil development. The area allocated to NaLIRRI will be used to establish a modern world class livestock institute that comprises of the following operational units and functions:

- ? Research infrastructure such as laboratories, experimental animal houses, experimental fields and green houses
 - ? Research support infrastructure namely office space, residential houses, recreation, stores, product processing yards and houses, staff and client training and conference halls, technology demonstration and distribution units, and waste management systems
 - ? Utilities in form of electricity, road networks, exclusion fences, supply of petroleum products, water and telecommunication systems like telephone and internet links
 - ? Social amenities namely health units, breast feeding mothers' and infant care centres, elementary schools and shopping areas
- Movement of all items (office, laboratory and farm equipment) lorry trips
Establish and equip laboratories

Project Achievements:

- 100 acres of pasture were established at Maruzi
- Land was surveyed and sub divided
- Temporarily office was established.
- Construction of livestock holding grounds is in progress

Planned activities for FY 2021/22

- ? Strengthen security perimeter fencing,
 - ? Renovate some buildings for office accommodation and animal housing
 - ? Carry out landscaping and more paddocking and
 - ? Construct some buildings for staff accommodation
- Establishment of a modern livestock research institute
Construction of heifer barn – Units
Construction of road networks - Km

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.028	1.300	5.000	5.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.028	1.300	5.000	5.000	5.000
Total excluding arrears	2.028	1.300	5.000	5.000	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)								
211103 Allowances (Inc. Casuals, Temporary)	240,000	0	0	240,000	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	0	0
224001 Medical Supplies	0	0	0	0	200,000	0	0	200,000
224006 Agricultural Supplies	100,000	0	0	100,000	310,000	0	0	310,000
227001 Travel inland	20,000	0	0	20,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	200,000	0	0	200,000
312101 Non-Residential Buildings	800,000	0	0	800,000	2,299,454	0	0	2,299,454

Vote: 142 National Agricultural Research Organisation

312102 Residential Buildings	0	0	0	0	1,200,546	0	0	1,200,546
312104 Other Structures	0	0	0	0	450,000	0	0	450,000
Grand Total	1,300,000	0	0	1,300,000	5,000,000	0	0	5,000,000
<i>Total Excluding Arrears and A.I.A</i>	1,300,000	0	0	1,300,000	5,000,000	0	0	5,000,000

Project : 1619 Retooling of National Agricultural Research Organization

Implementing Agency:	<i>142 National Agricultural Research Organisation</i>
Responsible Officer:	<i>Director General - NARO-Dr Abmrose Agona</i>
Location:	<i>16 Public Research Institutes (PARIs) located in different Agro ecological zones</i>
Total Project Value (Billions)	<i>500.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

1.2 Problem Statement

Agricultural transformation in Uganda is low with 68% of the rural population practicing subsistence farming characterized by; rampant land fragmentation, poor agronomic practices, high postharvest losses, limited value addition, inadequate infrastructure, low mechanization, weak market linkages, price fluctuations for agricultural products and dependence on rain fed agriculture.

The low agricultural transformation is attributed mainly to: inadequate infrastructure for research and development; low adoption and utilization of research products and services; low technology incubation and commercialization; limited innovation capacity for value addition and generation of competitive products and services for market niches; inadequate dissemination of information and knowledge to stakeholders; limited interface and partnerships especially with the private sector in technology development and commercialization; limited linkages to markets and access to agricultural financing and insurance; failure to adequately adapt to climate change effects. These causes are compounded by inadequate and unsustainable funding for agricultural research and innovation.

The diverse aforementioned challenges currently faced by agricultural research have contributed significantly to: increased land and environmental degradation; low agricultural productivity; food and nutrition insecurity; household income insecurity; slow growth (2%, UBOS 2017) and low contribution of agricultural sector to the economy, 24.58% (World Bank 2018). These have perpetuated poverty and continued to undermine the potential of the agricultural sectors' contribution to livelihoods and to the economy, inspite of the several interventions.

Unless, these challenges are addressed holistically, 68% of the country's population that depends on agriculture will remain in perpetual poverty. Food and nutrition insecurity shall prevail, inflation shall increase impacting negatively on other sectors of the economy, increasing unemployment, gender based violence and crime shall rise, and the vagaries of climate variability shall persist. In order to address such a crisis, government shall have less resources to invest in other priority areas for national economic development.

Objectives:

To increase total factor agricultural productivity and access to agricultural research products and services for inclusive growth

Expected Outputs:

Communities practicing transformative agriculture to spur markets and industrial development.

Technical description of the project:

The project has four, components which are:

Vote: 142 National Agricultural Research Organisation

Agricultural research infrastructure capacity strengthened. (Buildings, machinery, equipment, furniture & fixtures and ICT)

Agricultural innovations, value added products and services suitable for market and industry generated (Increasing product intensification and diversification and increasing market oriented production)

Agricultural innovations, products and services promoted, disseminated and increasingly utilized (Creating increased demand for NARO products by industry, increasing public private partnerships, increasing availability of improved technologies and information, enhancing conservation and harnessing genetic resources, enhancing Natural Resource Management and effective and sustainable partnerships and collaborations)

Human capacity and Project management improved and supported (Improved human resource capacity, Enhanced governance and management, improving communication and information management, Support to Project coordination, monitoring, evaluation and; environmental and social safeguards, Materials and supplies

Project Achievements:

N/A

Planned activities for FY 2021/22

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

1. Agricultural research infrastructure capacity strengthened. (Buildings, machinery, equipment, furniture & fixtures and ICT)

1.1 Developing Research and administrative infrastructure

1.2 Procuring Transport equipment

1.3 Acquiring Agricultural equipment and machinery

1.4 Procuring Office and ICT equipment

1.5 Acquiring Furniture and fixture

2. Agricultural innovations, value added products and services suitable for market and industry generated

2.1 Increasing product intensification and diversification.

2.2 Increasing market oriented production.

3. Agricultural innovations, products and services promoted, disseminated and increasingly utilized

3.1 Creating increased demand for NARO products by industry.

3.2 Increasing public private partnerships

3.3 Increasing availability of improved technologies and information

3.4 Enhancing conservation and harnessing genetic resources

3.5 Enhancing Natural Resource Management

3.6 Effective and sustainable partnerships and collaborations

4. Human capacity and Project management improved and supported

4.1 Improved human resource capacity

4.2 Enhanced governance and management.

4.3 Improving communication and information management

4.4 Support to Project coordination, monitoring, evaluation and; environmental and social safeguards

4.5 Materials and supplies

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	46.473	46.473	51.620
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	46.473	46.473	51.620
Total excluding arrears	0.000	0.000	46.473	46.473	51.620

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1619 Retooling of National Agricultural Research Organization								

Vote: 142 National Agricultural Research Organisation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,857,702	0	0	1,857,702
221001 Advertising and Public Relations	0	0	0	0	658,710	0	0	658,710
221002 Workshops and Seminars	0	0	0	0	1,573,276	0	0	1,573,276
221003 Staff Training	0	0	0	0	758,473	0	0	758,473
221004 Recruitment Expenses	0	0	0	0	90,000	0	0	90,000
221006 Commissions and related charges	0	0	0	0	2,010	0	0	2,010
221007 Books, Periodicals & Newspapers	0	0	0	0	15,500	0	0	15,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	1,426,761	0	0	1,426,761
221009 Welfare and Entertainment	0	0	0	0	84,505	0	0	84,505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	320,059	0	0	320,059
221012 Small Office Equipment	0	0	0	0	5,667	0	0	5,667
221016 IFMS Recurrent costs	0	0	0	0	90,000	0	0	90,000
221017 Subscriptions	0	0	0	0	45,274	0	0	45,274
222001 Telecommunications	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	799,950	0	0	799,950
223002 Rates	0	0	0	0	50,000	0	0	50,000
223005 Electricity	0	0	0	0	36,000	0	0	36,000
223006 Water	0	0	0	0	23,500	0	0	23,500
224001 Medical Supplies	0	0	0	0	710,815	0	0	710,815
224004 Cleaning and Sanitation	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,500	0	0	2,500
224006 Agricultural Supplies	0	0	0	0	5,385,302	0	0	5,385,302
225001 Consultancy Services- Short term	0	0	0	0	568,170	0	0	568,170
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
226002 Licenses	0	0	0	0	168,000	0	0	168,000
227001 Travel inland	0	0	0	0	3,747,894	0	0	3,747,894
227002 Travel abroad	0	0	0	0	34,862	0	0	34,862
227004 Fuel, Lubricants and Oils	0	0	0	0	447,108	0	0	447,108
228001 Maintenance - Civil	0	0	0	0	378,495	0	0	378,495
228002 Maintenance - Vehicles	0	0	0	0	104,038	0	0	104,038
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	38,387	0	0	38,387
228004 Maintenance – Other	0	0	0	0	6,860	0	0	6,860
262201 Contributions to International Organisations (Capital)	0	0	0	0	1,800,000	0	0	1,800,000
264101 Contributions to Autonomous Institutions	0	0	0	0	44,000	0	0	44,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,400,000	0	0	1,400,000
312101 Non-Residential Buildings	0	0	0	0	18,367,785	0	0	18,367,785
312102 Residential Buildings	0	0	0	0	693,457	0	0	693,457
312104 Other Structures	0	0	0	0	914,345	0	0	914,345
312202 Machinery and Equipment	0	0	0	0	2,305,389	0	0	2,305,389
312203 Furniture & Fixtures	0	0	0	0	200,500	0	0	200,500
312213 ICT Equipment	0	0	0	0	113,500	0	0	113,500
312214 Laboratory Equipments	0	0	0	0	1,200,000	0	0	1,200,000
Grand Total	0	0	0	0	46,472,994	0	0	46,472,994
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	46,472,994	0	0	46,472,994

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

and facilities needed in the marketing of farm output

6. Linking beneficiary producers with potential buyers of their outputs (both domestic and foreign).

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

Project Achievements:

1. Under the e-voucher program, a total of 206,786 farmer have been trained and enrolled to benefit under the program and of these 159,241 farmers across 57 districts have received inputs worth UGX 60 billion of which UGX 40 billion is contributed by government and farmers contributed UGX 20 billion.

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

3. In support of value addition and market access, a total of 174 farmer organizations applied and were awarded Matching Grants Agreements for storage facilities and value addition equipment worth UGX 30.9 Billion.

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

5. Detailed design and BoQs for rehabilitation of the National Seed Laboratory at Namalere were developed with support from a team of Engineers from Department of Public Infrastructure, Ministry of Works and Transport and have been approved

6. The development of the Inventory and Database System for records and information management, access and records system for all categories of the Agricultural Mechanization Technologies and services was initiated

7. To promote quality assurance of agricultural inputs, compliance inspection was carried out in 36 Districts including Kampala and a total of 42,000 litres of unregistered foliar fertilizers were impounded.

Planned activities for FY 2021/22

1. Train farm households for rollouts on National extension strategy

2. Strengthen Institutional operational capacity of ACCEs/RPOs and private sector buyers

3. Train Agro – input dealer networks and their input control systems

4. Develop the National Agricultural Mechanization Policy and Strategy

5. Provide Matching grants to eligible individual RPOs/ACEs

6. Mobilize and sensitize communities on improving post-harvest handling of the 5 commodities

7. Supervision, technical support provided for demonstrations

8. Establish smallholder coffee irrigation demonstrations designed and

9. Sensitizations of farmers on bulk marketing

10. Irrigation schemes sites identification and designs

11. Train farmers on cooperative management

12. Carryout Stakeholder engagement for development of National Agricultural Mechanization Policy, Strategies, guidelines, regulations, procedures and standards.

13. Conduct and map out Fall Army Worm (FAW) infestation surveillance.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.411	0.611	0.700	0.700	0.700
Donor Funding for Project	115.300	296.260	196.100	181.447	0.000
Total Funding for Project	115.711	296.871	196.800	182.147	0.700
Total excluding arrears	115.711	296.871	196.800	182.147	0.700

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1263 Agriculture Cluster Development Project								
211102 Contract Staff Salaries	0	4,900,000	0	4,900,000	0	1,500,000	0	1,500,000

Vote: 152 NAADS Secretariat

Sub-SubProgramme : 54 Agriculture Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 0903 Government Purchases

Implementing Agency:	152 NAADS Secretariat
Responsible Officer:	Dr. Samuel K Mugasi - Executive Director
Location:	Kampala
Total Project Value (Billions)	1,605.186
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2022

Background:

The National Agriculture Advisory Services (NAADS) is one of the statutory semi-autonomous bodies in the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF).

The role and responsibility of NAADS has been evolving since its establishment based on lessons learned from the implementation. These include the growing need to support farmers with improved agricultural inputs (seeds, seedlings and stocking materials) to boost production and productivity, support interventions that aim at developing agribusiness enterprises, promoting value addition market linkages for agricultural produce.

NAADS is mandated to increase access, by all categories of farmers to agricultural inputs for improved household food security, incomes and employment.

In line with the agro industrialisation program and the NDP III, NAADS' focus is on value chain development, through strengthening value addition, agro-processing, post-harvest handling while scaling up support to production and productivity.

Objectives:

The NAADS Strategic objectives are: i) To increase access to critical and quality farm inputs for agricultural production and productivity ii) To improve post-harvest handling and storage iii) To increase agro-processing and value addition iv) To strengthen institutional coordination for improved service delivery

Expected Outputs:

In line with NAADS mandate on provision of priority and strategic commodities as well as other strategic agricultural inputs to farmers and support to upper end Agricultural Value Chains and Agribusiness Development, the expected outputs include the following;

- i. Increased access to critical agricultural inputs by farmers for food and nutrition security and commercialised enterprises
- ii. Increased access to agricultural mechanisation equipment and labour-saving technologies
- iii. Increased access and use of water for agricultural production
- iv. Improved access to post-harvest handling facilities for value chain actors
- v. Increased volume of storage for agricultural produce
- vi. Improved public –private sector participation in agro-processing and value addition for strategic commodities enhanced
- vii. Agro-SMEs supported with agro- processing technologies
- viii. New agro-processing industries established and existing industries rehabilitated
- ix Farmer groups organised and mobilised for production and market linkages

Technical description of the project:

The NAADS Mission is “To contribute to agro-industrialisation programme through provision of agricultural inputs, postharvest handling and storage facilities, agro-processing equipment for sustained production and value addition in support of equitable wealth creation”

The key NAADS results areas include the following:

- i. Improved production and productivity – contributing to food security and household income, job creation and profitability of

Vote: 152 NAADS Secretariat

agribusinesses.

ii. Improved post-harvest handling and storage – targeting reduced post-harvest losses achieved through establishing storage infrastructure and knowledge systems

iii. Increased agro-processing and value addition – targeting strategic enterprises through establishing new and rehabilitating existing agro-processing industries, improve transport infrastructure.

iv. To strengthen institutional coordination for improved service delivery - be a model organisation with a culture that values people and systems leading to increased efficiency and effectiveness of performance.

Project Achievements:

Supported various farmers with agricultural inputs ranging from seed, seedlings, livestock /stocking materials and value addition equipment for improved household incomes and food security as illustrated below:

a) Maize

Government of Uganda prioritized maize due to its duo role towards ensuring household and national food security and income earnings, including export earnings. Through NAADS supported interventions, 19,562,506 kgs of maize seed have been distributed targeting both small holders and commercial farmers in 120 district local governments during the reporting period.

It is notable that the production of maize in the country has in the recent years increased by 33% from 2.6 million MT in 2016 to 3.6 million MT in 2019. Correspondingly, the volume of maize exports has increased by 6% from 263,114 MT in 2016 to 278,693 MT in 2019 while the value of exports has increased by 12% from USD 84.99 million in 2016 to USD 95.48 million in 2019. (Source: MAAIF Statistical Abstract 2019/20)

b) Beans, Bananas & Irish Potatoes

Currently, Beans, Bananas & Irish potatoes remain important food crops, grown by households all over the country with a growing role and high potential for increasing household incomes as well as contribution to national earnings.

In the last 5 years, NAADS supported interventions have led to distribution of 8,376,377 kgs of bean seed; 656,371 banana suckers and 181,715 bags of Irish potato seed to smallholder farmers in all district local governments that prioritized these crop enterprises.

c) Cassava

Government through NAADS has provided support to both small holders and commercial cassava farmers in more than 60 district local governments that prioritized cassava production. A total of 793,223 bags of cassava cuttings have been distributed the period. These interventions have contributed to the reported increase of to 131% in cassava production from 3 million MT in FY 2015/16, to 7 million MT in FY 2018/19. (Source: MAAIF Statistical Abstract 2019/20)

In an effort to commercialize cassava production in Northern Uganda, Government through NAADS has distributed additional 110,000 Bags of cassava cuttings to farmers under the initiative of the Gulu Catholic Arch Diocese. The intervention is aimed at addressing rural poverty and stimulate commercialization industrialization of cassava in Northern Uganda.

d) Tea

The NAADS intervention for wealth creation has led to distribution of up to 410,737,788 tea seedlings in 21 tea-growing districts resulting into a marked increase in leaf production. Tea production increased by 19% from 67,000MT in the FY 2015/16 to 79,466 MT in FY 2018/19. Similarly, the volume of exports increased by 34% from 54,898 MT worth USD 74.5 million in FY 2015/16 to 73,580 MT in FY 2018/19 worth USD. 89 million. (Source: MAAIF Statistical Abstract 2019/20)

Reports indicate that over production of leaf in some districts over the existing tea processing capacities, as is the case of Kyenjojo, Kabarole, Kanungu and Buhweju. The sector interventions together with the farmers' own initiatives have stimulated establishment of more tea factories from 27 to 33 factories including two new ones established in Kabale and Kisoro with the support from the Ministry. Additionally, 15 new tea factories are at different levels of establishment in several districts including; Kyenjojo (2), Buhweju (4), Kanungu (1), Bushenyi (1), Rukiga (1), Kisoro (1), Ntungamo (1), Kamwenge (1), Mbarara (1) and Luwero (1).

e) Fruits (Citrus, Mangoes, Pineapples, Apples)

The support towards production of strategic fruits such as citrus, mangoes, apples and pineapples focused on provision of seedlings of improved varieties that are tolerant to pests and diseases and with desirable fresh and processing characteristics. The increased production of these fruits in the major producing areas had led to a need for improvement in post-harvest handling hence interventions for supporting the establishment of processing facilities for citrus, mangoes, apples and pineapples in 10 district local governments.

A total of 41,426,303 citrus seedlings; 28,706,281 mango seedlings; 2,439,155 apple seedlings and 36,446,670 pineapple suckers have been distributed over the period under review. These interventions have made a substantial contribution to the reported 20% increase in export volumes of fruits and vegetables from 57,358 MT in 2015 to 68,862 MT in 2019 while the export values have increased by 13% from USD 32.1 million in 2015 to USD 36.1 million in 2019.

Vote: 152 NAADS Secretariat

f) Cocoa

The Government through NAADS has over the period distributed a total of 21,526,743 cocoa seedlings targeting both small holders and commercial farmers in district local governments that prioritized cocoa production. This effort has contributed to the reported increase in export volumes of 19% from 29,761 MT in FY 2015/16 to 35,318 MT in FY 2018/19, with a corresponding increase in the value of cocoa exports of 3% from USD 75 million to USD 78 million over the period. (Source: MAAIF Statistical Abstract 2019)

g) Livestock interventions

The interventions in the area of livestock are aimed at increasing production and productivity of priority livestock for improved household food, nutrition and income security as well as export earnings. It is worth noting that these interventions put special emphasis on special interest groups, especially youth and women and beneficiaries in urban and semi-urban areas, especially in the case of livestock materials for heifers, poultry and pigs. Key achievements include the following:

- i. Distributed 17,151 Dairy heifers for household income and nutrition security to Households and special interest groups (youth and women) in 115 DLGs
- ii. Distributed 3,412 beef cattle including 2,800 beef young bulls for fattening to NEC Katonga farm for the Meat Export Support Services Project (MESSP), 612 beef bulls to serve communities in 56 DLGs for improvement of beef production.
- iii. Distributed 34,800 Cattle Semen (doses) & 30,186 Liquid Nitrogen (Litres) in partnership with NAGRIC & DB for up grading existing breeds to 116 DLGs including KCCA.
- iv. Distributed 13,751 pigs; for household income in 60 DLGs and special interest groups such as youth and women.
- v. Distributed 632,497 poultry – Birds for household income to 2,530 households in 70DLGs and special interest groups such as youth and women; and 1,768,294 Kgs of poultry Feeds (Chick & duck mash). As part of the poultry package – startup kit to each poultry beneficiary farmer for three months to support 2,530 households in 70 DLGs and special interest groups such as youth and women.
- vi. Distributed 7,405,117 fingerlings for tilapia, catfish and mirror carp as well as 352,773 kgs of fish feed for income and nutritional security to households.
- vii. Distributed 120 AI Kits in 116 DLGs including KCCA for breed improvement.

h) Solar water pumping systems

The Government through NAADS has procured and distributed 45 Solar water pumping systems for 33 selected districts of Kaberamaido, Mukono, Soroti, Masindi, Kabale, Kumi, Kiryandongo, Katakwi, Kitgum, Soroti, Amuria, Katakwi, Luwero, Wakiso, Kamwenge, Mpigi, Kiruhura, Kamuli, Bukedea, Katakwi, Buikwe, Kayunga, Mbarara, Rubirizi, Kibuku, Kiboga, Ntungamo, Hoima, Koboko, Kayunga, Yumbe, Buvuma, Mubende.

The increased access to water for agriculture production by farmers has resulted in increased yield and production in the irrigated areas. With increased access to water, productivity under the crop, livestock and fish subsectors is projected to increase in the short and medium term across the country.

i) Tractors and matching implements

As part of the broader agriculture mechanisation program, Government through NAADS has distributed 320 tractors and matching implements to farmer groups in 123 DLGs to scale up farm production for commercialisation of agriculture.

j) Community Grain stores

The Government through the National Agricultural Advisory services (NAADS) constructed farmer-based community grain stores across the country to support farmer access to markets through collective marketing. NAADS/OWC entered in a partnership with World Food Programme through a Memorandum of Understanding in 2016 to jointly address identified gaps in food storage capacity, post-harvest losses eradication, value addition and collective marketing systems, besides improving access to agri-inputs in selected parts of the country. The NAADS/OWC – World Food Programme partnership has seen the construction of 12 Community Grain Stores in 11 different districts of Napak, Adjumani, Kiryandongo, Masindi, Hoima, Kyenjonjo, Mubende, Kakumiro, Kiboga, Nakaseke and Kyegegwa.

k) Milk coolers & matching generators:

Government through NAADS has distributed 121 sets of milk coolers and matching generators to dairy farmer organization in various districts across all the milk sheds in the country. Districts include Kiboga, Kyankwanzi, Palisa, Apac, Gulu, Bugiri, Kibuku, Kamuli, Luwero, Nakaseke, Sembabule, Lyantonde, Isingiro, Kiruhura among others.

l) Milling equipment

Government through NAADS has distributed 84 sets of maize milling equipment & 5 sets of rice milling equipment or farmer groups in various Districts across the country.

m) Fish hatcheries:

Government through NAADS has established Two fish hatcheries i.e Nalugugu Fish Hatchery, Sironko District & Anyara Fish Hatchery

n) Fruit processing facilities

The interventions in the key strategic fruits have stimulated the need to establish Agro-based factories in the different production

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areas. Gov't through NAADS is supporting establishment of the following fruit processing facilities, i.e.

- i. Yumbe Mango Processing Plant (40 MT per day)
- ii. Kayunga Pineapple processing plant (8 to 11 MT/day)
- iii. Nwoya Multi-Fruit Processing Plant (12MT/hour)
- iv. Kapeeka Multi Fruit Processing Plant (3MT/hour)
- v. Floky wineries in Bunyangabo for grapes (2000 liters per day)

Planned activities for FY 2021/22

NAADS planned Interventions for wealth creation will contribute to strengthen agro-industrialization for increased household incomes, exports earnings, import substitution and food security. This will be attained through investments to enhance value addition of key commodities: cattle for dairy products; fish, fruits (Oranges, mangoes, pineapples), maize, beans, cassava, sorghum and tea among others. Specifically, key interventions include ;

a) Support for value addition, post-harvest handling and processing i.e

- Establishment of a 5 MT/Hr Multifruit processing factory for Greater Masaka - civil works & fruit processing equipment procured and installed
- Additional Civil works for construction & establishment of 5MT Mango processing facility in Yumbe carried out
- Establishment of 12 MT/Hr. multifruit processing factory for Nwoya- additional equipment & civil works procured for construction of the facility. This is aimed at promoting the fruits value chains in which a significant proportion of vulnerable groups i.e. youths; PWDs, women and older persons are engaged.
- Develop Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region
- Procure & install 5 units Bulk milk cooling equipment (Milk coolers) in Luweero, Kassanda, Amuria, Nebbi & Kibaale DLGs
- Establishment of 1 Mini dairy processing facility - One (01) set of mini dairy processing equipment procured and installed in Busoga/ eastern Uganda milk shade
- Procure & distribute 40 sets of Micro & small-scale Agro value addition equipment for key value

b) AgriLED strategic interventions

- Establishment of Kabarole Agro Industrial Park - Engineering designs, physical infrastructure works for set up of the park
- Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center

c) Completion of agro Infrastructure developments in earmarked DLGs in Rwenzori sub region

- The NAADS/OWC is implementing Agri - LED interventions in Rwenzori sub region and there are on-going Agro-Infrastructure developments in the current Financial Year that will rollover in the FY 2021/22 particularly on agricultural markets & related value addition infrastructure.

d) Production Agro machinery

- ? Establishment of Mini irrigation schemes in Kamwenge and Kasese DLGs under the Rwenzori AgriLED interventions.

e) Support to upper end Agricultural Value Chains and Agribusiness Development

- Establish 5 commodity clusters to Support the organization of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing.
- Guidelines for the AGRIDCs & sustainability of agribusiness enterprises developed
- Agro MSMEs trained, mentored and supported on development of business plans and capacity strengthened on product packaging, marketing and branding

f) Provision of improved seeds and planting materials for food security and household incomes

Improved Seeds & vegetative materials procured and distributed for food security interventions across all regions of the country to farmers including vulnerable groups' esp. youths, women, PWDs and older persons. These include;

- 816,327 Kgs of Maize seed
- 333,333 Kgs of Bean seed
- 75,000 Kgs of Sorghum seed
- 75,000 bags of Cassava cuttings – General DLGs
- 72,500 bags of Cassava Cuttings - Cassava commercialization Project Gulu Archdiocese

Seedlings/Vegetative and planting materials for strategic commodities for incomes and exports procured & distributed in all regions of the country to rural farmers including vulnerable groups' esp. youths, women, PWDs and older persons. These include;

- 7,500,000 Tea Seedlings
- 1,000,000 Citrus Seedlings
- 1,111,111 Mangoes Seedlings
- 3,333,333 Pineapple Suckers

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g) Provision of improved livestock stocking materials

Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly special interest groups and other vulnerable groups' esp. youths, women, PWDs and older persons i.e.

- Provision of 364 Dairy cattle – Heifers
- Provision of 2500 improved pigs (Gilts/Boars)
- Identification & Diagnostic Test Kits & support tools i.e 11,000 identification ear tags; 5 Diagnostic Test Kits & support tools (vacutainer tubes, needles, cryovials)
- Provision of fish fingerlings and fish feeds (2,200,000 fish fingerings (tilapia, cat fish, and mirror cap), 220,000Kg fish feed
- Provision of Poultry birds + Feeds

h) Managing distribution of agricultural inputs

- Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones
- Pre-seasonal planning and review meetings in DLGs in 9 agro-ecological zones
- Technical verification & inspection of planting materials
- Technical verification & inspection of livestock materials
- Technical Supervision of NAADS interventions for production & value chain development activities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	140.850	148.500	98.334	98.334	108.249
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	140.850	148.500	98.334	98.334	108.249
Total excluding arrears	140.850	148.500	98.334	98.334	108.249

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0903 Government Purchases								
211102 Contract Staff Salaries	1,664,662	0	0	1,664,662	1,406,310	0	0	1,406,310
211103 Allowances (Inc. Casuals, Temporary)	174,110	0	0	174,110	420,078	0	0	420,078
212101 Social Security Contributions	403,382	0	0	403,382	296,298	0	0	296,298
213001 Medical expenses (To employees)	41,812	0	0	41,812	128,880	0	0	128,880
213004 Gratuity Expenses	386,843	0	0	386,843	390,707	0	0	390,707
221001 Advertising and Public Relations	604,000	0	0	604,000	390,500	0	0	390,500
221002 Workshops and Seminars	2,000,500	0	0	2,000,500	995,250	0	0	995,250
221003 Staff Training	80,000	0	0	80,000	75,000	0	0	75,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	126,000	0	0	126,000	161,000	0	0	161,000
221009 Welfare and Entertainment	294,682	0	0	294,682	150,536	0	0	150,536
221010 Special Meals and Drinks	184,800	0	0	184,800	184,800	0	0	184,800
221011 Printing, Stationery, Photocopying and Binding	40,838	0	0	40,838	41,442	0	0	41,442
221012 Small Office Equipment	10,000	0	0	10,000	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	60,000	0	0	60,000
222002 Postage and Courier	0	0	0	0	4,800	0	0	4,800
222003 Information and communications technology (ICT)	173,000	0	0	173,000	73,000	0	0	73,000
223003 Rent – (Produced Assets) to private entities	858,151	0	0	858,151	970,962	0	0	970,962

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223004 Guard and Security services	3,600	0	0	3,600	3,240	0	0	3,240
223005 Electricity	3,600	0	0	3,600	4,320	0	0	4,320
223006 Water	1,350	0	0	1,350	2,160	0	0	2,160
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
224006 Agricultural Supplies	56,156,000	0	0	56,156,000	32,228,000	0	0	32,228,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	62,562	0	0	62,562
225002 Consultancy Services- Long-term	820,000	0	0	820,000	1,553,400	0	0	1,553,400
226001 Insurances	698,650	0	0	698,650	198,650	0	0	198,650
227001 Travel inland	3,379,075	0	0	3,379,075	3,624,175	0	0	3,624,175
227002 Travel abroad	342,900	0	0	342,900	66,980	0	0	66,980
227003 Carriage, Haulage, Freight and transport hire	722,000	0	0	722,000	1,050,000	0	0	1,050,000
227004 Fuel, Lubricants and Oils	332,538	0	0	332,538	332,538	0	0	332,538
228002 Maintenance - Vehicles	404,532	0	0	404,532	404,532	0	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	30,000	0	0	30,000
263104 Transfers to other govt. Units (Current)	19,934,281	0	0	19,934,281	0	0	0	0
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	454,786	0	0	454,786	700,000	0	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	670,000	0	0	670,000	870,000	0	0	870,000
282102 Fines and Penalties/ Court wards	1,000	0	0	1,000	1,000	0	0	1,000
312101 Non-Residential Buildings	10,200,000	0	0	10,200,000	12,872,289	0	0	12,872,289
312104 Other Structures	4,300,000	0	0	4,300,000	23,997,902	0	0	23,997,902
312201 Transport Equipment	1,517,200	0	0	1,517,200	0	0	0	0
312202 Machinery and Equipment	40,000,000	0	0	40,000,000	14,181,147	0	0	14,181,147
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	130,600	0	0	130,600	0	0	0	0
314201 Materials and supplies	600,000	0	0	600,000	0	0	0	0
Grand Total	148,499,892	0	0	148,499,892	98,334,457	0	0	98,334,457
<i>Total Excluding Arrears and A.I.A</i>	<i>148,499,892</i>	<i>0</i>	<i>0</i>	<i>148,499,892</i>	<i>98,334,457</i>	<i>0</i>	<i>0</i>	<i>98,334,457</i>

Project : 1754 Retooling of National Agricultural Advisory Services Secretariat

Implementing Agency:	<i>152 NAADS Secretariat</i>
Responsible Officer:	<i>Dr. Samuel K Mugasi, ED NAADS</i>
Location:	<i>Headquarters Kampala</i>
Total Project Value (Billions)	<i>11.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2025</i>
Background:	

Vote: 152 NAADS Secretariat

NAADS program interventions cover the entire country in 18 sub-zones, 134 district local governments, all Municipalities, and cities. Improved service delivery requires a sound fleet of motor vehicles and modern ICT equipment to reach out to farming households countrywide to manage input distribution processes and contribute to key agro industrialization objectives.

Given the status of the existing fleet, office furniture, and ICT equipment, NAADS Secretariat needs to retool in order to effectively and efficiently deliver on the proposed interventions as articulated in the agro-industrialization program of the NDP III as well as the attendant program implementation action plan (PIAP).

Objectives:

Retool the NAADS Secretariat to ensure operational efficiency and effectiveness of the Secretariat.

Expected Outputs:

- Motor vehicles procured for ED’s office, Management, Senior Staff and field operations.
- Motorcycles procured for NAADS Secretariat office operations
- Vehicles fleet tracking equipment procured
- Assorted office furniture and equipment procured
- Enterprise Resource Planning Tool (ERP) procured
- Security cameras procured
- Equipment Tracking devices for mapping and tracking of all project Value addition equipment procured
- Laptops/Tablets to facilitate field staff and Mobile working procured
- Desktop computers (fully installed) for new and selected staff procured
- Office Photo Copiers procured
- Office Printers procured
- UPS devices procured for servers & computers
- Office digital scanners procured
- Assorted Smartboard equipment procured
- Office desk Phones procured
- Biometric Access control systems procured
- Assorted server software and hardware equipment procured
- Systems Administrator Maintenance Kit for Network and System Troubleshooting procured
- Network Security Appliance procured

Technical description of the project:

The implementation of NAADS interventions will require a retooling project to ensure operational efficiency and effectiveness of the organization to deliver on the Agro industrialization program. The project, therefore, targets to acquire additional assets including motor vehicles, motorcycles, office equipment, furniture, and ICT equipment for smooth implementation of program operations.

Project Achievements:

Improved operational efficiency and effectiveness of the Secretariat.

Planned activities for FY 2021/22

Procurement of office furniture, equipment and fittings, transport equipment and Modern ICT infrastructure for both software and hardware for operational efficiency & effectiveness of the Secretariat i.e

- 1 Motorcycle
- 3 double cabin pickups
- Motor Vehicle Tracking system
- Internet Security Appliance
- Power backup services UPS devices (10)
- Computers (04) and (04) Printers
- Multimedia accessories for online meetings (Speakers, Microphones, Web cameras) (30)
- Internet Security Appliance
- Systems Maintenance Toolkit (Systems Admin tools, Console, Repair tools, remote management tools)
- Assorted Office furniture & fittings

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24

Vote: 152 NAADS Secretariat

Domestic Development Funding for Project	0.000	0.000	0.811	0.811	0.811
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.811	0.811	0.811
Total excluding arrears	0.000	0.000	0.811	0.811	0.811

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1754 Retooling of National Agricultural Advisory Services Secretariat								
312201 Transport Equipment	0	0	0	0	620,000	0	0	620,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
312213 ICT Equipment	0	0	0	0	150,600	0	0	150,600
Grand Total	0	0	0	0	810,600	0	0	810,600
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	810,600	0	0	810,600

Vote: 155 Uganda Cotton Development Organisation

Sub-SubProgramme : 52 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Project : 1219 Cotton Production Improvement

Implementing Agency: 155 Uganda Cotton Development Organisation

Responsible Officer: Mrs. Jolly Sabune, Managing Director, CDO

Location: Pader District

Total Project Value (Billions) 32.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 12/1/2012

Completion Date: 6/30/2022

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 acquire land and establish a new and modern Cotton Planting Seed Processing Plant.

Expected Outputs:

- a) Acquire land on which to construct CDO's seed processing facility.
- b) Construct buildings and structures
- c) Procure and install specialized machinery for processing cotton planting seed

Technical description of the project:

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

Project Achievements:

1. Acquisition of land - land measuring 6.806 Hectares located in Akwara West village, Pader District was purchased.
2. Construction of buildings and structures - Perimeter Fence, Guard House, Ablution Block, Ginning Hall, Delinting Hall, Seed Bagging area, Powerhouse, Pump House, Booster Pump House, 2 Overhead water tanks, Underground water tank for firefighting, Front Office, 1 Unprocessed cottonseed store, 1 Raw Cotton store, Cyclone Dust Chambers, 1 Processed Cottonseed stores, Bale shed and Aqua Privy unit have been completed together with their associated Electrical & Mechanical installations.
3. Procurement and installation of Ginning equipment - Suction Fan, Opener Cleaner, Distributor conveyor, 20 Double Roller Gin stands (Bajaj Golden Jubilee), Seed and Lint conveying equipment, Dust Cyclones, Lint Fan, Lint Condenser, Double Box Baling Press and Weighbridge have been installed.
4. Seed processing machinery - 2 Seed Dryers, 2 Gravity graders, 2 units Seed treaters & Chemical Tanks, 2 Seed Bagging machines, 2 Product Conveyors, 4 Bucket Elevators, Power house items (Switchgear, Power Transformer, Power stabilizer, Electric distribution Panels & Synchronization panel) have been installed.
5. Transfer of machinery from other sites - decommissioned, relocated and installed the following at Pajule seed processing plant: 4

Vote: 155 Uganda Cotton Development Organisation

Brush Seed Delinters, 2 Size Seed graders, 4 Linter Fans, 4 Seed belt conveyors, 6 Elevators, 2 Linter Cleaners and 2 Power Generators.

6. Work in progress – construction of a mechanical workshop, processed seed store staff quarters and procurement of workshop machinery.

Planned activities for FY 2021/22

a) Complete on-going works at Pader Cottonseed Processing Plant on 1 workshop, 1 processed seed store and 6 staff quarters including external works.

b) Undertake construction of 3 additional staff units at the Pader Cotton Planting Seed Processing Station.

c) Procure two cotton seed delinting (remove fuzz) machines and assorted spare parts for the existing ginning and seed processing machines at Pader.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	4.211	4.211	3.411	1.444	4.137
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.211	4.211	3.411	1.444	4.137
Total excluding arrears	4.211	4.211	3.411	1.444	4.137

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1219 Cotton Production Improvement								
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	600,000	0	0	600,000
312101 Non-Residential Buildings	2,711,000	0	0	2,711,000	1,078,000	0	0	1,078,000
312102 Residential Buildings	640,000	0	0	640,000	688,000	0	0	688,000
312201 Transport Equipment	560,000	0	0	560,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	1,045,000	0	0	1,045,000
Grand Total	4,211,000	0	0	4,211,000	3,411,000	0	0	3,411,000
Total Excluding Arrears and A.I.A	4,211,000	0	0	4,211,000	3,411,000	0	0	3,411,000

Project : 1756 Retooling for Cotton Development Organization

Implementing Agency: 155 Uganda Cotton Development Organisation

Responsible Officer: Retooling of Cotton Development Organisation (CDO)

Location: Kampala Head office & Pader Seed Processing Station

Total Project Value (Billions) 4.787

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2021

Vote: 155 Uganda Cotton Development Organisation

Completion Date: 6/30/2025

Background:

Cotton Development Organisation (CDO), an agency under the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) has the mandate to promote production, monitor marketing and processing of cotton and represent all aspects of the Cotton Subsector. Cotton is an annual crop that is grown in over 70 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro, parts of Buganda and Kazinga Channel Regions.

In order to implement this mandate over such a wide area of coverage, the Organisation has a team of 37 staff headed by the Managing Director. CDO has also invested in infrastructure and equipment namely; Cotton House which houses CDO's Head Office, Cotton Planting Seed Processing Plant located in Pajule, Pader District, 4 pick-up vehicles for field activities, office furniture and equipment, computers and computer accessories, cotton classing laboratory equipment, cotton planting seed processing equipment, power generators, fire detection & fire-fighting equipment, etc.

The 4 vehicles were procured in 2011, most of the office furniture was purchased in 2005, while the office and ICT equipment were purchased between 2005 and 2017. The 5 power generators were purchased between 2004 and 2011 while the fire detection & fire-fighting equipment were acquired in 2005. All these assets are old (way beyond the recommended useful life for Government assets) and in some cases expensive to maintain.

On the other hand, Cotton House has been occupied since 2002. Over the years, the building has received minor repairs and was repainted in 2016. Given that this is an office building, there is need to undertake major repairs and maintenance in order to preserve the building's structural integrity and improve stakeholder satisfaction when they visit CDO's head office.

Objectives:

1. To improve CDO's capacity for efficient and effective service delivery. 2. To improve the working environment for staff of CDO.

Expected Outputs:

1. Cotton House renovated
2. Office furniture and fittings procured and installed.
3. Transport equipment and generator procured

Technical description of the project:

CDO will undertake renovation of Cotton House, replacement of field vehicles, procurement of office furniture and equipment, computers and computer accessories, power generators and replace fire-fighting equipment.

Project Achievements:

No achievements yet. FY 2021/22 is the first year of implementation.

Planned activities for FY 2021/22

1. Renovation of Cotton House located at Plot 15 Clement Hill Road, Nakasero.
2. Procure office furniture and fittings.
3. Procure field vehicle and head office standby generator

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.800	2.767	0.495
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.800	2.767	0.495
Total excluding arrears	0.000	0.000	0.800	2.767	0.495

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 155 Uganda Cotton Development Organisation

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1756 Retooling for Cotton Development Organization								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
312211 Office Equipment	0	0	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	800,000	0	0	800,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	800,000	0	0	800,000

Vote: 160 Uganda Coffee Development Authority

Sub-SubProgramme : 53 Coffee Development

Development Project Profiles and Medium Term Funding Projections

Project : 1683 Retooling of Uganda Coffee Development Authority

Implementing Agency: 160 Uganda Coffee Development Authority

Responsible Officer: Dr. Emmanuel Iyamulemye

Location: Kampala

Total Project Value (Billions) 6.510

Internal Rate of Investment (IRR): 60.000

Cost Benefit Analysis (CBA): 2.000

Net Present Value (NPV): 2.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Uganda Coffee Development Authority (UCDA) was established by an act of 1991 to promote and oversee the development of coffee industry through support to research, propagation of clean planting materials, extension, quality assurance, value addition and timely provision of market information to stakeholders. In line with the National Coffee Policy, the Coffee Subsector Strategic Plan and Agro-industrialization of the National Development Plan III; UCDA's focus is on increasing production and productivity through coffee replanting, replacement of the aged unproductive trees and commercial coffee production in new areas especially Northern Uganda. The focus is geared to accelerate the national coffee production to 20 million bags per year by 2025 a key goal for the 2020-2025 coffee subsector strategic plan.

Objectives:

Retool UCDA to ensure operational efficiency and effectiveness of the Agency.

Expected Outputs:

- Motor vehicles procured;
- ICT equipment's procured to support efficiency and effective implementation of agencies activities

Technical description of the project:

Retooling of Uganda Coffee Development Authority through equipping the institution with capital assets

Project Achievements:

- 2 station wagons procured
- 3 Double cabin pickups procured

Planned activities for FY 2021/22

1. Renovation of UCDA buildings
2. Procurement of Vehicles
3. Procurement of ICT equipments

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.063	3.063	3.063	3.369
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

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Total Funding for Project	0.000	3.063	3.063	3.063	3.369
Total excluding arrears	0.000	3.063	3.063	3.063	3.369

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1683 Retooling of Uganda Coffee Development Authority								
312101 Non-Residential Buildings	300,000	0	0	300,000	450,000	0	0	450,000
312201 Transport Equipment	2,148,795	0	0	2,148,795	1,384,755	0	0	1,384,755
312202 Machinery and Equipment	377,760	0	0	377,760	369,300	0	0	369,300
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
312213 ICT Equipment	236,500	0	0	236,500	709,000	0	0	709,000
Grand Total	3,063,055	0	0	3,063,055	3,063,055	0	0	3,063,055
<i>Total Excluding Arrears and A.I.A</i>	3,063,055	0	0	3,063,055	3,063,055	0	0	3,063,055

Vote: 012 Ministry of Lands, Housing & Urban Development

Sub-SubProgramme : 01 Land, Administration and Management (MLHUD)

Development Project Profiles and Medium Term Funding Projections

Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

Implementing Agency:	<i>012 Ministry of Lands, Housing & Urban Development</i>
Responsible Officer:	<i>Kagoro Grace, PC-CEDP Land Component</i>
Location:	<i>22 MZos, MLHUD headquarters and sixteen (16) Districts of Maracha, Apac, Soroti, Serere, Bukedea, Namutumba, Luuka, Mayuge, Jinja, Kamuli, Kikuube, Ibanda, Sheema, Ntungano, Oyam and Isingiro</i>
Total Project Value (Billions)	<i>202.390</i>
Internal Rate of Investment (IRR):	<i>26.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>7,030,000,000.000</i>
Start Date:	<i>7/1/2014</i>
Completion Date:	<i>3/30/2023</i>

Background:

After successful implementation of CEDP, the World Bank through the International Development Agency provided Additional Financing for the Competitiveness and Enterprise Development Project that was approved on 27th February, 2020 and became effective on 6th April, 2021. The Ministry is implementing Component 1 of Land Administration reform.

The overall goal of the Land Component of CEDP is to consolidate, enhance and scale-up land sector policy and institutional reforms to create an enabling environment that will contribute to eliminate key constraints to the cost of doing business and Uganda's international competitiveness. The purpose is to enhance security of tenure doing business and to encourage investment, particularly, in the medium and small manufacturing enterprises sector, to enable the private sector to be better positioned to respond to opportunities in specific categories of the market.

Objectives:

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

Expected Outputs:

Additional floor at NLIC and the Archival Centre building constructed; NLIS enhancements developed and rolled out to the 22 MZOs; RAPPAs Physical Development Plans approved; Policies and Legal Framework developed; Horizontal GRF completed and modernized; Equipment for Surveys and Mapping Department procured; Basemaps vectorised; Topographic Maps produced; Gender Strategy for Land implemented; 100,000 Peri-urban and 830,000 rural parcels demarcated and titled; CLAs formed and registered; CLA land demarcated and registered; Land Valuation Management Information System (LaVMIS) designed, developed and implemented; Text books and equipment for the Institute of Surveys and Land Management (ISLM) procured; Capacity of ISLM upgraded; Civil Society engagement and communication Strategies implemented.

Technical description of the project:

The Land Component of CEDP has the added advantage of creating an efficient and corrupt-free land administration system by rolling out the LIS to all regions of the country. It will facilitate mass formalization and registration of land rights, and encourage the creation of an effective land market, positively impact enterprise creation and poverty reduction by supporting customary land owners and Mailo title holders in rural communities to register their land assets. Security of tenure encourages productivity-augmenting investments thus ensuring food security and reduction of rural poverty among participating households. These objectives will increase opportunities for reducing rural poverty (focus on private sector competitiveness should not be lost as well) by making the physical environment for delivering land services more appealing to the general public. It will also extend access high quality, low cost land information, adding to the transparency of land services by removing manual systems and processes that, until now, have encouraged corruption.

Project Achievements:

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Completed the development and rollout of the National Land Information System (NLIS) to all 22 MZOs across the country. These MZOs are located in Kampala, Jinja, Mukono, Masaka, Mbarara, Wakiso (Wakiso-Busiro and Wakiso-Kyadondo), Lira, Kabarole, Kibaale, Arua, Gulu, Masindi, Mbale, Kabale, Mityana, Luwero, Mpigi, Tororo, Soroti, Moroto and Rukungiri.

Developed 44 parish RAPPAs physical development plans.

Surveyed and demarcated 66,148 parcels in the 44 selected parishes in the districts of Mbarara, Rwampara, Oyam, Kiruhura and Ibanda

Established a Data Processing Centre in Entebbe to process all the SLAAC data produced.

606 CLAs have been formed in the districts of Kaabong, Kotido, Moroto, Napak, Amudat, Kakumiro, Buliisa, Agago, Nwoya, Mubende and Kayunga

Operationalized 12 Continuously Operating Reference Stations (CORS) and the National Control Centre

Developed the first ever National Physical Development Plan (NPDP) for the country

Aerial photography and basemaps for 15 cm (urban) resolution and 40 cm (rural) resolution completed and delivered

Developed IEC Strategy for the Ministry.

Planned activities for FY 2021/22

Developing building designs and BoQs for the additional floor at NLIC and Archival Centre in Entebbe; constructing an additional floor at NLIC and the Archival Centre; recruiting Clerks of Works for Construction of land administration structures; supervising construction works, undertaking Environment and Social Impact Assessment; Developing the NLIS and rolling out the enhanced version; supervising the development process; Developing and approving parish RAPPAs Physical Development Plans; developing Policies and Legal Framework; Strengthening the Survey and Mapping Department by providing technical assistance and equipment to consolidate the modernization of the Geodetic Infrastructure and SDI through the expansion and integration of databases and continuously operating reference stations, vectorizing Basemaps; producing Topographic Maps; implementing the Gender Strategy for Land; Assessing the Land Administration Business Model; Demarcating and Registering 830,000 Rural and 100,000 Peri-Urban parcels, reviewing the SLAAC Manuals, upgrading and maintaining the SLAAC Data Capturing and Processing Software; procuring Data Processing Centre equipment; forming and registering CLAs; demarcating and registering CLA land; designing, developing and implementing the Land Valuation Management Information System (LaVMIS); undertaking mass sensitization on valuation and land acquisition, including potential impact of climate change on land values; training of staff on mass data collection of values; Strengthening the Judiciary, OAdG and Mechanisms to Resolve Land Disputes; Upgrading of the capacity of the Institute of Surveys and Land Management (ISLM); procuring equipment and text books for ISLM; reviewing the curriculum for the ISLM; Supporting the development of the curriculum for MSc in Land Management and Administration at the Department of Geomatics and Land Management, Makerere University, including climate change adaptation and mitigation measures; preparation of a comprehensive human development plan for the sector; implementing the gender, civil society engagement, and communication strategies based on principles of good governance; transparency, accountability and participation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.670	3.670	1.075	1.075	1.075
Donor Funding for Project	32.670	32.670	21.540	64.946	48.154
Total Funding for Project	36.340	36.340	22.615	66.021	49.229
Total excluding arrears	36.340	36.340	22.615	66.021	49.229

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1289 Competitiveness and Enterprise Development Project [CEDP]								
211102 Contract Staff Salaries	99,000	655,200	0	754,200	0	655,200	0	655,200

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211103 Allowances (Inc. Casuals, Temporary)	520,000	43,800	0	563,800	0	43,800	0	43,800
212201 Social Security Contributions	9,900	98,280	0	108,180	0	65,520	0	65,520
213004 Gratuity Expenses	0	98,280	0	98,280	0	98,280	0	98,280
221001 Advertising and Public Relations	10,000	15,000	0	25,000	0	15,000	0	15,000
221002 Workshops and Seminars	370,000	150,000	0	520,000	0	30,000	0	30,000
221003 Staff Training	370,000	200,000	0	570,000	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	320,000	10,000	0	330,000	250,000	10,000	0	260,000
221009 Welfare and Entertainment	0	31,200	0	31,200	0	31,200	0	31,200
221011 Printing, Stationery, Photocopying and Binding	0	59,000	0	59,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	200,000	2,430,000	0	2,630,000	0	2,430,000	0	2,430,000
225002 Consultancy Services- Long-term	0	26,259,645	0	26,259,645	0	14,886,800	0	14,886,800
226001 Insurances	295,000	395	0	295,395	295,000	395,000	0	690,000
227001 Travel inland	570,000	650,000	0	1,220,000	100,000	650,000	0	750,000
227002 Travel abroad	0	209,200	0	209,200	0	209,200	0	209,200
227004 Fuel, Lubricants and Oils	538,000	220,000	0	758,000	80,000	220,000	0	300,000
228001 Maintenance - Civil	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
228002 Maintenance - Vehicles	168,100	240,000	0	408,100	150,000	240,000	0	390,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	200,000	0	400,000	200,000	200,000	0	400,000
Grand Total	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	0	22,615,000
<i>Total Excluding Arrears and A.I.A</i>	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	0	22,615,000

Project : 1763 Land Valuation Infrastructure Project

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

Responsible Officer: Kermundu Gilbert, Chief Government Valuer

Location: Ministry of Lands, Housing and Urban Development

Total Project Value (Billions) 40.650

Internal Rate of Investment (IRR): 80.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 500.000

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

1.1. Situational Analysis

The valuation function which is referred interchangeably as office of the Chief Government operates in line with subsidiary legislation that clearly spell out its statutory mandate and obligations. In discharging its functions, the office of the Chief Government Valuer is guided by the following instruments; Land Act, 1998, Cap. 227; Valuation for Compensation is guided by the Articles 26 and 237 of the Constitution of Uganda, 1995 read together with the Land Acquisition Act, 1965, Cap. 226, Land Act 1998, Cap. 227; Mining Act, 2003 and the Petroleum (Exploration and Production) Act, 2000, Cap. 150; Public Procurement and Disposal of Public Assets Act, 2003 and its Regulations Stamps Act, Cap 342 and the Public Finance and Accountability Act, 2003 Registration of Titles Act, 1924, Cap. 230; Local Governments (Rating) Act, 2005 Surveyors Registration Act, 1974, Cap.275.

The office of the CGV carries out assessments for the following- Stamp Duty, Capital Gains Tax, Probate, Premium, Ground Rent, Conversion, Property Tax, Assets Disposal, and Rental for Government property etc. Currently, the Chief Government Valuer has no

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database infrastructure in place to support the prompt and fair assessments as required by the constitution.

Consistent with Article 26 (b) (i) of the Constitution, the office of the Chief Government Valuer is mandated to facilitate land acquisition by providing fair and adequate compensation to property owners due to relinquishing their ownership or interests in land to the Government.

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

Currently, the valuation function faces enormous backlog of land acquisition for projects of portfolios estimated at UGX 12 trillion and there is increasing demand for more land acquisition and other valuations. In terms of technology and innovation, valuation in Uganda is still highly manual despite the existing technology for instance application of GIS for valuation which has been embraced worldwide. Valuation also faces deficiencies in data availability for comparable analysis, weak legal and policy framework, capacity building, research and innovation, staffing, political undue influence, real market imperfections, funding among others. Private sector players take advantage of the incapacitates and lack of appropriate valuation infrastructure by the office of CGV to distort the real estate market. Currently the major source of comparable data is the speculative market players marred with market imperfections. The attempts to develop a robust valuation infrastructure under USMID_AF- the World bank funded project was shot down by inadequate financing which reduced the scope requirement.

1.2. Problem Statement

The Uganda Vision 2040 is premised on the desire to “transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. By critical analysis of the Uganda Vision, 70-80% of the projects planned under 2040 vision require land Acquisition. However to match the much needed portfolio and other demand for the valuation services elsewhere, it calls for robust valuation infrastructure to support decisions for accurate valuations. Some of the infrastructure include but not limited to scalable land value database systems, Integrated GIS for valuation, Geo-spatial data infrastructure, property indices database, compensation database, valuation property survey machinery and equipment, and field vehicles among others.

Government has a backlog of land Acquisition alone of projects estimated at UGX 12Tn and are projected to increase annually. In order to meet a lead float for planned projects and programs, a project oriented approach is desirable to fast track the land acquisition and harness benefits of timely project implementations. There is also Increased Government nugatory expenditure on exorbitant valuations returned by private players in lieu of the office of CGV due to lack of valuation infrastructure. To justify this, the Uganda National Roads Authority has reported over UGX 34bn in cost savings as a result of procuring the services of the office of CGV. By design, Valuation is an integral part of projects management but little attention has been accorded leading into project delays and cost overruns.

The absence of Valuation infrastructure (Geo-spatial data, property index, countrywide land and property values, GIS and satellite monitoring infrastructure, compensation rates database, buildings and property surveys equipment etc) result into unrealistic valuations and can cost government a lot of revenue losses due under declarations in case of stamp duty, capital gains, compensations among others. Its estimated government loses 30%-35% of revenue due to lack of valuation infrastructure required to obtain real time data and information imperative for valuation.

Government outcry on poor loan performance, delays in infrastructure projects as a result of land acquisition. This problem has been documented at high level in all Previous Government Annual Performance reports.

1.2.1. Problem Causes

- Lack of the specialized tools and equipment to carry out quality valuation
- Lack of requisite hardware and software for valuation and land acquisition management
- Scattered data in manual forms
- Lack of valuation data storage
- Use of Manual systems in valuation which result in delays and inaccurate results
- Absence of application of GIS in valuations
- Lack of countrywide Property index database
- Lack of Countrywide Geo-spatial data and information for valuation
- lack of integration of valuation to the land information system
- lack of real time property monitoring systems

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- Unavailability of comparable data and information
- Speculated and real market imperfections
- Lack of Buildings and property data surveys equipment
- Inadequate specialized machinery and equipment for valuation function.
- Lack of valuation data backup and disaster infrastructure
-

1.2.2. Problem Effects

- Increased Government Expenditure on compensations and other nugatory expenditure that could have been avoided
- Delays in Project implementation and associated costs overruns
- High Variances and error prone valuations
- Deterioration in revenue generations(stamp duty, capital gains etc)
- Diminished confidence in Government valuations
- Conflicts amongst the Project Affected persons(PAPs)
- Increased court cases and court awards related to valuation issues.
- Obstructions of Government investments that require land.
- Real estate market imperfections and risky real estate investments
- Negative Impacts on the financial sector-Banking sector.
- Increased valuation backlog
- Professional compromise
- Political undue influence

Objectives:

-Improve in efficiency and effectiveness of land valuation through reducing contested valuations by 10% in 5 years. -Increase revenue generation by 30% in 5 years. -Increase public projects acquiring land in stipulated time -Reduce Proportion of contested valuations

Expected Outputs:

- Land values and Land Valuation databank developed in 5 years.
- Compensation rates and property index data-bank developed in 5 years.
- 52 Specialized Valuation Tools and Equipment and 15 Vehicles acquired in 5 years
- Land acquisition databank developed in 5 years.
- 25 staff trained and 4 project Evaluation and Monitoring reports produced.

Technical description of the project:

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

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

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

The project shall have the following outputs and activities

Land values baseline data-bank developed; Compensation rates baseline data-bank and property index developed; Property Valuation tools acquired; Land Valuation Management Information System (LAVMIS) developed; Land acquisition data infrastructure.

Project Achievements:

NA

Planned activities for FY 2021/22

- Output 1: Land values and Land Valuation databank developed in 5 years.
- Acquiring land values data collection software and Valuation databank (Web and Mobile).
- Carrying out Mass Valuation of properties

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- Carrying out Market land value revaluations
- Development of a land valuation model (Economic and financial forecasting model)
- Procuring requisite hardware and software for the Valuation databank
- Setting up the data center for valuation

Output 2: Compensation rates and property index data-bank developed in 5 years.

- Compensation rates and Property index databank developed
- Carrying out Data collections (Compensation for crops, trees etc.
- Constructing of Property index in collaboration with UBOS, NSSF
- Collection of the Compensation rates

- Procuring Software and hardware for data backup and recovery

Output 3: 52 Specialized Valuation Tools and Equipment and 15 Vehicles acquired in 5 years.

- Procuring Specialized Survey and valuers tools and equipment eg Bluetooth Laser Measure 35 unit ,theodolite, measuring tape, total station, 3D scanners, GPS/GNSS, level and rod
- Acquiring Geo-spatial mapping tools
- Purchasing of Field Motor Vehicles

- Acquisition of data collection ICT equipment
- Procurement of field protective gears, clothes and footwear
- Acquiring Hardware and software for the valuation data center Acquired.

Output 4: Land acquisition databank developed in 5 years.

- Developing land acquisition web and mobile tools
- Carrying out Data Collection
- Documenting PAPs, Archiving Infrastructure Designs, Maps, Data, and Valuation Reports
- Procuring Software and hardware for Data backup and recovery procured.
- Market research carried out

Output 5: 25 staff trained and 4 project Evaluation and Monitoring reports produced.

- Supervision of infrastructure projects for land acquisition
- Monitoring works of the Consultants for land acquisitions
- Training of valuers and other stakeholders in data use of valuation tools and software.
- Carrying out specialized courses for the valuers and stakeholders
- Provide the Technical back stopping
- Produce Monitoring and Evaluation reports.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	2.595	2.595	2.595
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.595	2.595	2.595
Total excluding arrears	0.000	0.000	2.595	2.595	2.595

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1763 Land Valuation Infrastructure Project								
211102 Contract Staff Salaries	0	0	0	0	153,000	0	0	153,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	260,600	0	0	260,600
212101 Social Security Contributions	0	0	0	0	15,300	0	0	15,300
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	270,000	0	0	270,000
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
221009 Welfare and Entertainment	0	0	0	0	88,000	0	0	88,000

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225001 Consultancy Services- Short term	0	0	0	0	370,000	0	0	370,000
227001 Travel inland	0	0	0	0	340,000	0	0	340,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	0	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	118,100	0	0	118,100
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
Grand Total	0	0	0	0	2,595,000	0	0	2,595,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	2,595,000	0	0	2,595,000

Sub-SubProgramme : 02 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project : 1310 Albertine Region Sustainable Development Project

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

Responsible Officer: Emmanuel Kaganzi Bitu; Project Coordinator

Location: Hoima, Buliisa & Kikuube Districts

Total Project Value (Billions) 127.500

Internal Rate of Investment (IRR): 80.000

Cost Benefit Analysis (CBA): 200.000

Net Present Value (NPV): 130.000

Start Date: 7/1/2014

Completion Date: 6/30/2022

Background:

The Government of Uganda is implementing Albertine Region Sustainable Development Project (ARSDP) with support from the World Bank. The project aims at promoting inclusive and sustainable development of the Region and facilitates accrualment of the benefits from oil production. Some benefits have already been realized, mainly from oil-related infrastructure improvements but more can be done to promote sustainable and balanced development of the region by investing regionally, locally and in the people. The financing agreement was signed on 24 August, 2015 while the project was declared effective on December 7, 2015. The financing agreement has been amended four times and the current amendment communicated on June 24, 2021 extends the Project Closure Date to December 31, 2022 to allow for completion of all planned activities.

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

- Component 1- Regional Access and Connectivity, implemented by Uganda National Roads Authority (UNRA),
- Component 2- Local Access, Planning and Development implemented by Ministry of Lands, Housing and Urban Development (MoLHUD) and
- Component 3- Skills Access and Upgrading implemented by Ministry of Education and Sports (MoES).

Component 2 which is under MoLHUD focusses on physical planning and infrastructure development in three District Local Governments of Hoima, Buliisa and Kikuube.

Objectives:

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

Expected Outputs:

The major outputs for Component 2 include:

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- Preparation of Physical Development Plans of Nine (9) urban centres in the region,
- Engineering Design, Environmental and Social Impact Assessment and Tender Documentation for 350 km of gravel roads, 10km of roads for upgrade to Tarmac, 13 local markets, 2 fish landing sites, 25 fish cages and 1 animal slaughterhouse.
- Rehabilitation of district gravel roads totaling 220 km,
- Upgrade of 7.36 km of urban roads in Buliisa TC,
- Construction of 4 Local Markets.

Technical description of the project:

Albertine Region Sustainable Development Project (ARSDP) is a World Bank Funded Project implemented under Investment Project Financing (IPF) model. It comprises of three (3) implementing agencies namely Uganda National Roads Authority (UNRA) as Component 1, Ministry of Lands, Housing and Urban Development (MoLHUD) as Component 2 and Ministry of Education and Sports (MoES) as Component 3. Projects activities are implemented directly by the three implementing agencies.

Project Achievements:

Key Achievements under Component 2 include:

- (1) Preparation of Physical Development Plans of Nine (9) urban centres was completed. The towns include Wanseko & Biiso in Buliisa, Kigorobya & Butema in Hoima and Buhuka, Kabwoya, Kiziranfumbi, Kyaruseisa & Kyangwali in Kikuube District.
- (2) Designs for 350 km of gravel roads, 10km of roads for upgrade to Tarmac, 13 local markets, 2 fish landing sites, 25 fish cages and 1 animal slaughterhouse were completed.
- (3) A total of 150.85 km of gravel roads have been rehabilitated as follow:
 - 118.1km in Hoima District
 - 30.0km in Buliisa District
 - 2.75km in Buliisa TC
- (4) Upgrading of a total of 7.36km of urban roads in Buliisa TC is substantially complete.

Planned activities for FY 2021/22

The major Activities for 2021-22 FY include:

- Rehabilitation of 70km gravel roads in Kikuube district
- Completion works on upgrade of 7.36km to tarmac and rehabilitation of 2.75km gravel roads in Buliisa TC
- Completion of 3 markets at Biiso (Buliisa), Kabale (Hoima) and Buhuka (Kikuube)
- Construction of 1 new market in Buliisa District
- Completion works 118.1km of gravel roads in Hoima District
- Completion works on 30.0km of gravel roads in Buliisa District
- Construction supervision construction works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	39.400	24.820	0.000	0.000	0.000
Total Funding for Project	39.400	24.820	0.000	0.000	0.000
Total excluding arrears	39.400	24.820	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1310 Albertine Region Sustainable Development Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	1,472,679	0	1,472,679	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	139,981	0	139,981	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221003 Staff Training	0	131,065	0	131,065	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	280,853	0	280,853	0	0	0	0
225001 Consultancy Services- Short term	0	1,366,482	0	1,366,482	0	0	0	0
227001 Travel inland	0	2,654,174	0	2,654,174	0	0	0	0
228002 Maintenance - Vehicles	0	113,277	0	113,277	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	748,940	0	748,940	0	0	0	0
312103 Roads and Bridges.	0	15,821,746	0	15,821,746	0	0	0	0
312104 Other Structures	0	2,090,804	0	2,090,804	0	0	0	0
Grand Total	0	24,820,000	0	24,820,000	0	0	0	0
<i>Total Excluding Arrears and A.I.A</i>	0	24,820,000	0	24,820,000	0	0	0	0

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

Implementing Agency:	<i>012 Ministry of Lands, Housing & Urban Development</i>
Responsible Officer:	<i>Isaac Mutenyo & Project Cordinator</i>
Location:	<i>MLHUD headquarters, 22 USMID Mcs and 8 Refugee Hosting Districts</i>
Total Project Value (Billions)	<i>1,308.240</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>1.000</i>
Net Present Value (NPV):	<i>1.000</i>
Start Date:	<i>7/1/2018</i>
Completion Date:	<i>6/30/2023</i>

Background:

1. The unprecedented pace of urbanization which is putting a major strain on Local Governments to meet development needs of the urban population;
2. Rapid urbanization which has resulted in a huge infrastructure backlog;
3. Deficiencies in Local Government financial and institutional capacity which continues to hinder local development;
4. Performance improvements of Municipal LGs are needed if they are to help private sector development in their localities;
5. GoU prioritized urban development as a key to achieving its objective of attaining a middle income status by 2040;
6. The influx of refugees in Uganda is currently a major challenge stretching LG capacities for service delivery due to rapid increase in population;
7. Government made a strong policy commitment to promote investments and social-economic development in areas hosting refugees so as to respond to the challenges of inadequate service delivery in these areas due to increase in population due to refugee influx ;
8. Municipalities are exposed to climate variability and are vulnerable to climate-induced events;
9. Urban centers are becoming engines of growth, their contribution towards GHG emissions is bound to increase.

Objectives:

To enhance institutional performance of Program Local Governments to improve urban service delivery.

Expected Outputs:

Vote: 012 Ministry of Lands, Housing & Urban Development

1) Infrastructure investments in Urban Roads and associated infrastructure; Urban Transport and beautification; Urban Solid and liquid waste management; Urban drainage; Water and sewerage extension; to peri-urban areas; Urban Local Economic Infrastructure; and Urban beautification implemented by municipalities using the municipal development grant as per the municipal annual work plans

2) Linkage between City/ Municipal Physical Plan, 5 year development plan and annual budget improved; Own source revenue (OSR) mobilized; Procurement systems enhanced; Accounting & Financial management systems enhanced; Program and budget execution improved; Monitoring, accountability, transparency and communication systems enhanced; Environmental and social management systems improved

3) Annual MoLHUD system development and institutional strengthening activities for Program municipalities executed;

4) Valuation services strengthened;

5) Physical Planning, land tenure security and urban infrastructure development in refugee host LGs

Technical description of the project:

USMID is a Program for Results (PforR) operation supporting Municipal Local Governments in Uganda to improve Institutional Performance for Urban Service Delivery as well as deliver infrastructure in line with locally identified priorities

Project Achievements:

Strengthened capacities of participating municipalities in fiduciary, safeguards, urban planning and own source revenue (OSR) generation

Increase in total planned infrastructure completed by participating municipal LGs

Enhanced service delivery through improved local infrastructure in Local Governments hosting refugees

Enhanced capacity of MLHUD for urban development, management and back-stopping for the implementation of the Program

Planned activities for FY 2021/22

(i) urban infrastructure investments with associated investment servicing costs (engineering design, preparation of bidding documents and supervision);

(ii) institutional strengthening for the city/ municipal LGs;

(iii) institutional strengthening for MLHUD and program management; and

(iv) support to refugee hosting Local Governments

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	44.580	43.521	51.393	128.843	0.000
Total Funding for Project	44.580	43.521	51.393	128.843	0.000
Total excluding arrears	44.580	43.521	51.393	128.843	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1514 Uganda Support to Municipal Infrastructure Development (USMID II)								
211102 Contract Staff Salaries	0	3,653,700	0	3,653,700	0	4,884,900	0	4,884,900
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	136,000	0	136,000
212101 Social Security Contributions	0	365,370	0	365,370	0	488,490	0	488,490
221001 Advertising and Public Relations	0	360,000	0	360,000	0	920,000	0	920,000
221002 Workshops and Seminars	0	4,633,867	0	4,633,867	0	581,400	0	581,400

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221003 Staff Training	0	2,220,279	0	2,220,279	0	2,817,000	0	2,817,000
221007 Books, Periodicals & Newspapers	0	277,569	0	277,569	0	74,000	0	74,000
221008 Computer supplies and Information Technology (IT)	0	603,725	0	603,725	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	464,900	0	464,900	0	397,000	0	397,000
222001 Telecommunications	0	76,863	0	76,863	0	0	0	0
222003 Information and communications technology (ICT)	0	574,313	0	574,313	0	856,000	0	856,000
223005 Electricity	0	76,863	0	76,863	0	77,000	0	77,000
223006 Water	0	176,863	0	176,863	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	187,000	0	187,000
225001 Consultancy Services- Short term	0	13,015,500	0	13,015,500	0	20,515,516	0	20,515,516
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	0	8,219,767	0	8,219,767	0	6,074,000	0	6,074,000
227002 Travel abroad	0	1,626,663	0	1,626,663	0	1,512,500	0	1,512,500
227004 Fuel, Lubricants and Oils	0	4,236,358	0	4,236,358	0	3,766,881	0	3,766,881
228002 Maintenance - Vehicles	0	1,345,094	0	1,345,094	0	1,972,400	0	1,972,400
281401 Rental – non produced assets	0	576,469	0	576,469	0	532,000	0	532,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	526,000	0	526,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,515,002	0	1,515,002
291001 Transfers to Government Institutions	0	0	0	0	0	380,000	0	380,000
312201 Transport Equipment	0	900,000	0	900,000	0	1,760,000	0	1,760,000
312203 Furniture & Fixtures	0	100,000	0	100,000	0	380,000	0	380,000
312213 ICT Equipment	0	0	0	0	0	790,400	0	790,400
Grand Total	0	43,521,160	0	43,521,160	0	51,393,488	0	51,393,488
<i>Total Excluding Arrears and A.I.A</i>	0	43,521,160	0	43,521,160	0	51,393,488	0	51,393,488

Project : 1528 Hoima Oil Refinery Proximity Development Master Plan

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

Responsible Officer: Director Physical Planning and Urban Development

Location: Hoima Oil Region

Total Project Value (Billions) 21.500

Internal Rate of Investment (IRR): 1.000

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2019

Completion Date: 6/30/2024

Background:

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

The region makes up 25% (68,000 km²) of Uganda's land, 25% of its population, produces 30% of the nation's food crops, accounts

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for over 70% of the country’s tourism revenue, and contains an estimated 6.5 billion barrels of oil destined to boost Uganda’s economy for the next 25 years or more.

With the anticipated population increase and changing context in the Albertine Region, well planned and managed precincts providing adequate infrastructure and services will be essential to its successful transformation . The Government of Uganda hopes to avoid the potential negative externalities associated with insufficiently planned and ill-managed growth that is characteristic of many urban areas in the country.

Effective physical planning and management, especially to guide services and infrastructure provision, will be essential to make informed choices for the development of these local areas. This is particularly important for the area in the vicinity of the proposed refinery as it is facing immediate development pressures with its lagging services and lack of infrastructure while still needing to balance environmental considerations. If done well, effective planning and execution would increase the value of existing assets and foster organized development. Unfortunately, if planning is NOT done now, the country will have a lot to lose in suboptimal location of activities, avoidable future compensations, avoidable externalities such as pollution and traffic congestion, and, generally, less competitive precincts and investment space.

The Ministry of Lands, Housing and Urban Development (MoLHUD) prepared a regional physical development plan covering the entire Graben. This regional level plan guides the region’s spatial development and lays the foundation for development of district physical development plans and detailed local plans especially for centers that are experiencing rapid growth as more activities and population are attracted to the region in search of opportunities.

The preparation of regional physical development plan would have been followed by district physical development plans, but this was not the case. The activities of Oil and Gas taking place in the Graben region, especially in the districts of Bulisa and Hoima (now Kikuube), brought so much development pressure on the local growth centers. This necessitated that, government moves fast to plan these growth centers. In so doing, the district physical development plans were not prepared – leaving disconnect and or lack of intermediate link between the regional physical development plan, district physical development plans and the local physical development plans.

Objectives:

To undertake planning of 250 Sq kms around the Oil Refinery To ensure orderly and sustainable developments within the refinery proximity area

Expected Outputs:

Feasibility study report prepared

Technical description of the project:

The project entails physical planning intervention in an area of up to 250 sq. km around the proposed refinery .

The planning intervention is split into two (2) phases. The first phase will comprise of preparing a master plan that will be a springboard for investment. The second (2nd) phase is actual development (implementation) of components of the master plan (based on detailed planning around the refinery). The master plan will be an investment springboard which will result in saving a lot of costs (especially social and environmental costs) likely to arise – if the neighborhood of the refinery is not planned early enough, including high costs related to compensation and shanty developments

Project Achievements:

Project Feasibility study undertaken

Pre-project implementation field activities carried out

Planned activities for FY 2021/22

- District physical development frameworks/Masterplan approved and adopted for implementation by the Infrastructure Implementing agencies
- Capacity building programs undertaken
- Schematic designs ready for incorporation into Phase 2

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24

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Domestic Development Funding for Project	0.050	0.050	2.898	2.898	2.898
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.050	0.050	2.898	2.898	2.898
Total excluding arrears	0.050	0.050	2.898	2.898	2.898

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1528 Hoima Oil Refinery Proximity Development Master Plan								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	190,000	0	0	190,000
221001 Advertising and Public Relations	0	0	0	0	24,000	0	0	24,000
221002 Workshops and Seminars	0	0	0	0	173,764	0	0	173,764
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	68,000	0	0	68,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	22,000	0	0	22,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	16,000	0	0	16,000
225002 Consultancy Services- Long-term	0	0	0	0	1,400,000	0	0	1,400,000
227001 Travel inland	50,000	0	0	50,000	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	220,000	0	0	220,000
228002 Maintenance - Vehicles	0	0	0	0	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,000	0	0	15,000
Grand Total	50,000	0	0	50,000	2,897,764	0	0	2,897,764
<i>Total Excluding Arrears and A.I.A</i>	50,000	0	0	50,000	2,897,764	0	0	2,897,764

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

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

Responsible Officer: Commissioner, Planning and Policy

Location: Ministry of lands, Housing and Urban Development

Total Project Value (Billions) 32.900

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Vote: 012 Ministry of Lands, Housing & Urban Development

Background:

The precursor project “Support to MLHUD” whose main objective was to provide a framework for harmonized sector retooling for enhanced and better sector performance was conceived arising from the poor delivery of services mainly attributed to the lack of equipment and inadequate retooling of the Sector and the Ministry in particular. Retooling and equipping the Ministry with the necessary equipment and machines leads to improved service delivery by the Sector thus leading to improved livelihoods of the people of Uganda.

Due to absence of a retooling project in the past, acquisition of fixed assets as well as carrying out minor and major repairs for the Ministry machinery base; and enhancing capacity in the core areas of planning, research and financial management was a huge challenge affecting service delivery by the Sector.

This project is therefore vital and it is expected to provide a framework for harmonized retooling of the Ministry and iron out the anomaly of providing and recognizing all capital purchases under a development budget within the Ministry thus providing for major and minor repairs of the Ministry offices and enhance capacity building for effective and efficient utilization of the acquired machines.

The Ministry's performance is affected by inadequate funding both for capital and recurrent expenditure in the quest of offering effective services to the people. The funding of key capital requirements is paramount and necessary to attain effective service delivery by the Ministry through the MZOs. All the Ministry offices (Headquarters, Housing offices on port bell road, surveys and mapping offices in Entebbe as well as the 21 MZOs) need to be well equipped and facilitated with the necessary requirements such as Transport, ICT equipments and professional machinery and equipments among many requirements for effective service delivery. These capital needs can not be financed under the recurrent budget which is inadequate, thus the need for a retooling project purposively designed to address this purpose. Well resourced, retooled and equipped Ministry of Lands, Housing and Urban Development leads to enhanced and better service delivery for the population of this Country. Service delivery by the Ministry currently is being affected by the unavailability of the required machinery and equipments required by the Ministry for better performance. Therefore, the approval and the availability of funds for this project in the FY2021/22 and entire life of the National Development Plan III shall go a long way in improving service delivery by the Ministry of Lands, Housing and Urban Development to the population of this Country.

Objectives:

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

Expected Outputs:

1. Assorted Machinery and equipment procured.
2. Assorted ICT Equipment for the LIS infrastructure procured
3. 20 Office furniture procured
4. 10 Professional related equipment procured
5. 4 Ministers' offices retooled.
6. Capacity building for 40 staffs conducted .

Technical description of the project:

The Ministry is highly technically specialized in areas of Lands, Housing and Urban Development. Breaking it further to technical subprograms of Survey and mapping, Real estate management, Urban Development, Physical planning , land valuation among others.

Capitalization of the Ministry through acquisition of requisite tools and equipment is fundamental in improving efficiency and effectiveness in its operational management and improving the turnaround time of major Ministry outputs in Land acquisitions, Surveying, physical development plan, titling among others. Implementation of ICT systems namely Land information management (LIS) System, Physical planning and Urban Management system (PUMIS), Land Valuation Management information system (LAVMIS) require scalable and robust infrastructure to match the IT needs and the needs of the clients

Project Achievements:

10 office tables, 03 secretarial chairs, 03 secretarial tables, 02 front desk, 03 cupboards, 10 performance chairs, 04 boardroom tables, 20 board room chairs, 10 wooden office chairs, 04 open book shelves, 10 filing cabinets, 11 metallic shelves, 10 visitors chairs, 07

Vote: 012 Ministry of Lands, Housing & Urban Development

high back chairs, 05 low back chairs, 03 orthopedic chairs, 04 office cupboards and assorted furniture sets (01 sofa set, 01 leather sofa sets, 10 chairs, etc) procured during the FY for MZOs and HQs, MZO and HQ offices renovated during the FY, 3 PWG meetings held for the Year, IBP and PDC induction done in the FY, Quarterly M&E undertaken for FY2020/21, 24 Desktops, 05 Laptops, 04 printers, 03 photocopiers procured during the FY, 02 binding machines, 02 Water dispensers, 04 TVs, 09 scanning machines, 03 oven dryers, 12 sneeze guards, 02 fridges and some assorted machineries acquired during the FY, Survey equipment procured for the Ministry/Government in FY2020/21

Planned activities for FY 2021/22

1. Procurement and contract management of services and works
2. Capital Monitoring of capital items in the MZOs
3. IT Installations and commissioning carried out
4. Acquisition of software and installations Software development.
5. Capital purchases for the entire Ministry
6. Furnishing and civil works
7. Capital operational and maintenance
8. Civil Works
9. support to Planning process
10. support to Budgeting process
11. Support to Monitoring and Evaluation of the sector/program activities.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.353	32.353	32.353	36.245
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.353	32.353	32.353	36.245
Total excluding arrears	0.000	2.353	32.353	32.353	36.245

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development								
211102 Contract Staff Salaries	57,600	0	0	57,600	57,600	0	0	57,600
212101 Social Security Contributions	5,760	0	0	5,760	5,760	0	0	5,760
221002 Workshops and Seminars	80,000	0	0	80,000	20,000	0	0	20,000
221003 Staff Training	60,000	0	0	60,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	15,000	0	0	15,000
227001 Travel inland	90,000	0	0	90,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	30,000	0	0	30,000
228001 Maintenance - Civil	216,000	0	0	216,000	11,840	0	0	11,840
263204 Transfers to other govt. Units (Capital)	0	0	0	0	30,000,000	0	0	30,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	0	0	40,000
312202 Machinery and Equipment	200,000	0	0	200,000	813,000	0	0	813,000
312203 Furniture & Fixtures	500,000	0	0	500,000	60,000	0	0	60,000
312211 Office Equipment	148,000	0	0	148,000	30,000	0	0	30,000
312213 ICT Equipment	795,840	0	0	795,840	1,200,000	0	0	1,200,000
Grand Total	2,353,200	0	0	2,353,200	32,353,200	0	0	32,353,200
Total Excluding Arrears and A.I.A	2,353,200	0	0	2,353,200	32,353,200	0	0	32,353,200

Vote: 012 Ministry of Lands, Housing & Urban Development

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1289 Competitiveness and Enterprise Development Project [CEDP]					
410 International Development Association (IDA)	0.000	0.000	21.540	64.946	48.154
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	32.670	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	24.820	0.000	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	43.521	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	51.393	128.843	0.000
Total External Project Financing For Vote 012	0.000	101.011	72.933	193.788	48.154

Vote: 156 Uganda Land Commission

Sub-SubProgramme : 49 Finance, Administration, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1633 Retooling of Uganda Land Commission

Implementing Agency:	<i>156 Uganda Land Commission</i>
Responsible Officer:	<i>Jokkene Walter, Senior Finance Officer</i>
Location:	<i>Uganda Land Commission</i>
Total Project Value (Billions)	<i>10.300</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

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

Objectives:

Equipping the Commission with equipment necessary to improve the quality of services to its clients.

Expected Outputs:

.Procured 11 I pads for Commission members
.Procured
3 Laptops
5 UPS
Wireless RoutersPurchased
4 Office Rotating Chairs
1 Office Table
5 Filling Cabinets
2 Wooden Wall units
5 Visitors chairs
4 Pieces of Pallets
2 Pieces of Open shelves
5 Pieces of wooden CPUs holders

Technical description of the project:

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

Project Achievements:

Improved stock of equipment which has eased work processes at the Commission.

Vote: 156 Uganda Land Commission

Planned activities for FY 2021/22

Purchase of ICT Equipment- Hardware
 Purchase of ICT Equipment – Software
 Purchase of furniture and fittings
 Purchase of transport equipment
 Purchase of specialized surveys equipment .

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	39.315	38.810	38.810	42.691
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	39.315	38.810	38.810	42.691
Total excluding arrears	0.000	39.315	38.810	38.810	42.691

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1633 Retooling of Uganda Land Commission								
211103 Allowances (Inc. Casuals, Temporary)	1,875,166	0	0	1,875,166	2,333,980	0	0	2,333,980
211104 Statutory salaries	552,960	0	0	552,960	552,960	0	0	552,960
213001 Medical expenses (To employees)	8,000	0	0	8,000	54,020	0	0	54,020
221001 Advertising and Public Relations	33,000	0	0	33,000	33,000	0	0	33,000
221002 Workshops and Seminars	1,525,000	0	0	1,525,000	1,670,000	0	0	1,670,000
221003 Staff Training	420,000	0	0	420,000	390,000	0	0	390,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	17,400	0	0	17,400	217,400	0	0	217,400
221009 Welfare and Entertainment	190,000	0	0	190,000	202,000	0	0	202,000
221011 Printing, Stationery, Photocopying and Binding	312,086	0	0	312,086	344,500	0	0	344,500
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	30,000	0	0	30,000	30,000	0	0	30,000
222001 Telecommunications	46,000	0	0	46,000	46,000	0	0	46,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	0	6,000
222003 Information and communications technology (ICT)	263,000	0	0	263,000	63,000	0	0	63,000
223001 Property Expenses	10,170,000	0	0	10,170,000	3,620,000	0	0	3,620,000
223003 Rent – (Produced Assets) to private entities	774,000	0	0	774,000	774,000	0	0	774,000
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	0	20,000
223005 Electricity	15,000	0	0	15,000	15,000	0	0	15,000
224004 Cleaning and Sanitation	20,000	0	0	20,000	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	110,000	0	0	110,000
225001 Consultancy Services- Short term	24,000	0	0	24,000	48,000	0	0	48,000
227001 Travel inland	483,448	0	0	483,448	526,000	0	0	526,000
227004 Fuel, Lubricants and Oils	462,380	0	0	462,380	462,000	0	0	462,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	288,000	0	0	288,000
228004 Maintenance – Other	20,000	0	0	20,000	20,000	0	0	20,000

Vote: 156 Uganda Land Commission

273101 Medical expenses (To general Public)	2,400	0	0	2,400	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,713	0	0	200,713	300,000	0	0	300,000
282102 Fines and Penalties/ Court wards	0	0	0	0	300,000	0	0	300,000
311101 Land	19,647,845	0	0	19,647,845	24,656,896	0	0	24,656,896
312201 Transport Equipment	700,000	0	0	700,000	920,000	0	0	920,000
312202 Machinery and Equipment	700,000	0	0	700,000	500,000	0	0	500,000
312203 Furniture & Fixtures	200,000	0	0	200,000	150,000	0	0	150,000
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	0	100,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	39,315,398	0	0	39,315,398	38,809,756	0	0	38,809,756
<i>Total Excluding Arrears and A.I.A</i>	39,315,398	0	0	39,315,398	38,809,756	0	0	38,809,756

Vote: 017 Ministry of Energy and Mineral Development

Sub-SubProgramme : 01 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1221 Opuyo Moroto Interconnection Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD UETCL

Location: Kampala, Soroti, Moroto

Total Project Value (Billions) 202.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 5/1/2012

Completion Date: 6/30/2022

Background:

The Karamoja region has limited stable power supply from the national grid. Its electricity supply is now on the grid and also depended on small diesel generator sets and a weak small distribution grid which are inadequate for supporting further development in the region. It's against this background that a project to extend grid coverage to this area was conceived.

Objectives:

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

Expected Outputs:

132kV Opuyo-Moroto Transmissiomision line and two substations

Technical description of the project:

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

Project Achievements:

Construction of the transmission line is 99% complete however construction of the substations is 79% complete

Planned activities for FY 2021/22

Procurement of works supervision consultant: Evaluation of proposals and negotiations

•RAP Implementation

Construction of the Transmission line and substations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	7.000	2.000	1.020	0.000	0.000
Donor Funding for Project	76.870	19.190	0.000	0.000	0.000
Total Funding for Project	83.870	21.190	1.020	0.000	0.000
Total excluding arrears	83.870	21.190	1.020	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 017 Ministry of Energy and Mineral Development

1221 Opuyo Moroto Interconnection Project								
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	400,000	0	0	400,000
311101 Land	1,600,000	0	0	1,600,000	0	0	0	0
312104 Other Structures	0	19,190,000	0	19,190,000	620,000	0	0	620,000
Grand Total	2,000,000	19,190,000	0	21,190,000	1,020,000	0	0	1,020,000
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	19,190,000	0	21,190,000	1,020,000	0	0	1,020,000

Project : 1259 Kampala-Entebbe Expansion Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD UETCL

Location: Kampala -Entebbe

Total Project Value (Billions) 79.680

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2022

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 ca-pacity 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:

Provision of transmission capacity to supply reliable and quality power to Entebbe town and environs.

Expected Outputs:

Constructed 132kV Mutundwe-Entebbe, double circuit steel tower power transmission line (approximately 35km)

- Mutundwe substation extension by two new line bays
- New high voltage substation at Entebbe

Technical description of the project:

The project involves the following components:-

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

Project Achievements:

Construction Works are now at 35%
RAP Implementation now at 79%

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Planned activities for FY 2021/22

Construction Works
•RAP Implementation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	28.912	2.000	5.700	0.000	0.000
Donor Funding for Project	46.500	20.110	7.690	21.186	0.000
Total Funding for Project	75.412	22.110	13.390	21.186	0.000
Total excluding arrears	75.412	22.110	13.390	21.186	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1259 Kampala-Entebbe Expansion Project								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	700,000	0	0	700,000
311101 Land	1,800,000	0	0	1,800,000	5,000,000	0	0	5,000,000
312104 Other Structures	0	20,110,000	0	20,110,000	0	7,690,000	0	7,690,000
Grand Total	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	0	13,390,000
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	0	13,390,000

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD UETCL

Location: Mbale, Sironko and Bulambuli Districts

Total Project Value (Billions) 59.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

A number of permits have been issued by the regulator to potential developers of mini hydro power project around Mt.Elgon Region of Uganda and are at advanced levels of conducting feasibility studies and negotiation of Power Purchase agreements. These plants are scheduled for construction and commissioning in the next 3 to 5 years. The projects include Siti I (5MW), Siti II (16.5MW), Muyembe (10MW), Ngenge I&II (20MW).

Furthermore Eastern region of Uganda has in the recent past experienced poor power supply quality and reliability. This is mainly due to the fact that it is supplied by very long 33kV lines that result in high technical losses and a poor voltage profiles.

The districts of Mbale, Budaka, Pallisa, Manafwa, Sironko, Bulambuli, and Kapchorwa and their environs are currently being fed by two long 33kV distribution lines originating from Tororo main substation a distance of over 120km. This has led to poor power supply in the area characterized by poor voltage profile resulting into high technical losses.

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In addition to the existing demand, the region is experiencing a high demand growth resulting from increased commercial and upcoming industries e.g. Budaka/DAO cement industry among others.

In order to address the above power requirements, UETCL therefore intends to construct a 132kV transmission line from the proposed new 33/132kV Mbale Industrial parks substation to the proposed new 132/33kV Atari substation at Bulambuli to evacuate the power from the above mini hydro plants in addition to serve the growing demand in the region.

Objectives:

Provide evacuation capacity for the renewable projects in the area such as Siti I & II, Muyembe, Ngenge I&II etc To provide adequate transmission infrastructure to supply the districts of Mbale, Budaka, Pallisa, Manafwa, Sironko, Bulambuli, and Kapchorwa and their environs Provide adequate transformation capacity to meet the demand in the region cement factories Improve operational and technical performance of the power grid.

Expected Outputs:

Construction of a new 60km, 132kV Single circuit transmission line from Proposed 132/33kV 2 X32/40MVA Mbale substation to the proposed 132/33kV 2X32/40MVA Bulambuli substation

New substation at Mbale (2x32/40MVA, 132/33kV transformers complete with associated bays, 2 x 132kV Transmission line bays, 132kV busbar ,8 X33kV line bays, Plant house, Civil works, Protection Communication and Control equipment)

New substation at Bulambuli (Atari) (2x32/40MVA, 132/33kV transformers complete with associated bays, 2 x 132kV Transmission line bays, 132/33kV busbar ,10X33kV line bays, Plant house, Civil works, Protection Communication and Control equipment

Technical description of the project:

Feasibility study including Technical, Financial, Economic, line route selection and Environmental and Social impact assessment scoping and preparation of Tender Documents.

Detailed Environmental and Social Impact Assessment study and Resettlement Action Plan study

Consultancy Services for detailed design project management and supervision of works

Project Achievements:

Feasibility studies on going

Planned activities for FY 2021/22

Detailed Environmental and Social Impact Assessment study and Resettlement Action Plan study

Consultancy Services for detailed design project management and supervision of works

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	4.000	1.000	5.340	0.000	0.000
Donor Funding for Project	0.000	1.920	0.000	44.480	57.499
Total Funding for Project	4.000	2.920	5.340	44.480	57.499
Total excluding arrears	4.000	2.920	5.340	44.480	57.499

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,000,000	0	0	1,000,000
311101 Land	0	0	0	0	1,340,000	0	0	1,340,000

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	0	1,920,000	0	1,920,000	2,000,000	0	0	2,000,000
Grand Total	1,000,000	1,920,000	0	2,920,000	5,340,000	0	0	5,340,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	1,920,000	0	2,920,000	5,340,000	0	0	5,340,000

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD UETCL

Location: Lira ,Gulu and Agago districts

Total Project Value (Billions) 70.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

The current power supply situation in the districts of Gulu, Kitgum, Pader and the rest of the West Nile region of Uganda is characterized by poor reliability and quality of power supply. This is mainly due to the fact that the districts are supplied by very long 33kV lines which have resulted in high technical losses, poor voltage profiles coupled with frequent power interruptions. In addition to the existing demand the region is experiencing a high demand growth rate resulting from increased commercial and upcoming industries within the region.

For this reason the Government of Uganda through Uganda Electricity Transmission Company Limited plans on constructing the Lira-Gulu-Agago; and Agago-Kitgum 132kV Single Circuit Wooden Pole (SCWP) Transmission Line Projects aimed at reinforcing supply to the Northern and West Nile region, and evacuation of electricity from the Achwa and Agago HPP I, II, & III minihydro projects in order to meet the regions un-served demand

Objectives:

Provide adequate transmission infrastructure to evacuate the planned Achwa and Agago HPP I, II, & III (87.9MW) minihydro power plants Provide adequate transmission infrastructure to meet the energy needs for the Uganda population in the project areas. To provide power supply to the Northern and West Nile Regions of Uganda. To provide infrastructure to enable implementation of Rural Electrification Program To provide infrastructure to enable implementation of the renewable energy projects

Expected Outputs:

Construction of 140km 132kV Lira –Gulu-Agago transmission line and associated substations works

Technical description of the project:

Consultancy services for technical assessment, design, tender document preparation, procurement, project preparation, ESIA, RAP, RAP Implementation, Project Management & Supervision

Lira-Gulu-Agago 132kV Transmission Line

(140 km 132kV Single Circuit Wooden Pole Structures)

Construction of Lira substation 1x132kV feeder bays, 132kV bus section bay and extension complete with protection, SCADA control and communications and all associated civil works.

Construction of Agago substation 2x132kV feeder bays, 132kV bus section bay and extension complete with protection, SCADA control and communications and all associated civil works.

Construction of Gulu substation 2x132kV feeder bays, 132/33kV Busbars and section connecting bays, 2x15/20MVA Transformer, 2x132kV Transformer Bay, 2x33kV Transformer Bays, 6X 33kV feeder bays, plant house complete with protection, SCADA control and communications and all associated civil works.

Project Achievements:

Vote: 017 Ministry of Energy and Mineral Development

RAP Compensation increase from 92% to 100%

Planned activities for FY 2021/22

Detailed designs for the project components

RAP and ESIA implementation complete of 132kV Lira –Gulu-Agago transmission lines project affected persons

Power transmission lines constructed, tested, commissioned and fully operational.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	30.200	2.942	5.680	2.940	0.000
Donor Funding for Project	38.430	38.500	15.378	48.932	12.310
Total Funding for Project	68.630	41.442	21.058	51.872	12.310
Total excluding arrears	68.630	41.442	21.058	51.872	12.310

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1391 Lira-Gulu-Agago 132KV transmission project								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
311101 Land	2,500,000	0	0	2,500,000	5,180,000	0	0	5,180,000
312104 Other Structures	442,000	38,500,000	0	38,942,000	0	15,378,112	0	15,378,112
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	2,942,000	38,500,000	0	41,442,000	5,680,000	15,378,112	0	21,058,112
<i>Total Excluding Arrears and A.I.A</i>	2,942,000	38,500,000	0	41,442,000	5,680,000	15,378,112	0	21,058,112

Project : 1409 Mirama - Kabale 132kv Transmission Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD UETCL

Location: Ntungamo and Kabale districts

Total Project Value (Billions) 239.000

Internal Rate of Investment (IRR): 19.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 39.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

The western part of Uganda has in the recent past experienced poor power supply security, reliability and quality. This is mainly due to the fact that it is supplied by very long 33kV lines that result in high technical losses and a poor voltage profile. Measures have been taken to improve the quality; however the increasing load has made it impossible for the system to cope.

Kabale region is supplied by two 33kV sub transmission lines comprising of Mbarara-Kabale 33kV line (approx. 125 km) and Nkenda-Kabale 33kV line (approx. 200km).

Government of Uganda therefore intends to extend the high voltage grid to Kabale region through this proposed project. In addition

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the high voltage grid will provide transmission capacity to evacuate power from the proposed 33MW Kabale Peat thermal power plant to be constructed 15km on Kabale-Kisoro road.

Objectives:

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

Expected Outputs:

•Construction of approximately 85 km of 132kV transmission line back-bone from the Mirama 132/33kV substation to the proposed new 132/33kV – 2 x 40 MVA substation in Kabale town

Technical description of the project:

? Detailed design, Tender document review and supervision of EPC Works.

? Acquisition of Land for the Substation and Transmission Line route.

? The main technical specifications of the EPC Construction works are as follows:

- Transmission Line 132 KV; (85 km) shall be constructed with lattice steel towers and conductors vertically arranged; ACSR (Aluminium Conductor Steel Reinforced) Conductor; Ground Wire (GW) and Optical Ground Wire (OPGW); and Complete Suspension Assemblies & electrical connection to tower body
- Transmission Substations:
 1. Mirama Sub-station Extension shall comprise Civil Works, Control Building & Earth mat; 132 kV Substation Yard comprising: 132KV Busbar Feeder, Circuit Breaker, disconnectors with earthing switch, current and voltage transformers, surge arrester and Control and protection equipment for each of the 132 kV Line Feeder and Busbar Connector; and Ancillaries (Civil works; Substation Control and Monitoring System; 33KV substation including 2 X 20 MVA 132/33 kV Transformer; Auxiliary Transformer; AC/DC system; and Diesel Emergency Power generator)

Project Achievements:

- (1). Procurement of Consultant for design, and Supervision of Works
Review of Tender Documents and detailed design
- (2). Procurement of EPC Contractor

Planned activities for FY 2021/22

1. The facility shall be remotely operated from the National Control centre
2. The Implementation of the project includes on-job training for UETCL personnel
3. The project supplies include spares for critical items of the substations and transmission line.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	15.000	15.000	5.270	4.550	2.995
Donor Funding for Project	62.930	0.000	15.390	13.900	0.000
Total Funding for Project	77.930	15.000	20.660	18.450	2.995
Total excluding arrears	77.930	15.000	20.660	18.450	2.995

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1409 Mirama - Kabale 132kv Transmission Project								

Vote: 017 Ministry of Energy and Mineral Development

281501 Environment Impact Assessment for Capital Works	0	0	0	0	635,000	0	0	635,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	635,000	0	0	635,000
311101 Land	14,500,000	0	0	14,500,000	4,000,000	0	0	4,000,000
312104 Other Structures	0	0	0	0	0	15,390,000	0	15,390,000
Grand Total	15,000,000	0	0	15,000,000	5,270,000	15,390,000	0	20,660,000
<i>Total Excluding Arrears and A.I.A</i>	15,000,000	0	0	15,000,000	5,270,000	15,390,000	0	20,660,000

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD UETCL

Location: Lira ,Gulu Nebbi and Arua districts

Total Project Value (Billions) 382.000

Internal Rate of Investment (IRR): 19.400

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 24.500

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

Feasibility Study is completed.
Tender documents prepared

Vote: 017 Ministry of Energy and Mineral Development

ESIA and RAP study were completed

RAP implementation shall commence as soon as Government of Uganda Allocates funds for this activity.

Shortlist of supervision consultant initiated

Planned activities for FY 2021/22

Continue with Construction of 132kV Lira-Gulu-Nebbi-Arua transmission line, 313km and associated substations at Lira, Gulu, Nebbi and Arua

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	6.052	7.225	2.500	7.230	7.230
Donor Funding for Project	96.040	57.558	15.390	40.710	139.310
Total Funding for Project	102.092	64.783	17.890	47.940	146.540
Total excluding arrears	102.092	64.783	17.890	47.940	146.540

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line								
281504 Monitoring, Supervision & Appraisal of Capital work	1,034,960	0	0	1,034,960	600,000	0	0	600,000
311101 Land	6,000,000	0	0	6,000,000	1,900,000	0	0	1,900,000
312104 Other Structures	0	57,558,220	0	57,558,220	0	15,390,000	0	15,390,000
312201 Transport Equipment	190,000	0	0	190,000	0	0	0	0
Grand Total	7,224,960	57,558,220	0	64,783,180	2,500,000	15,390,000	0	17,890,000
<i>Total Excluding Arrears and A.I.A</i>	7,224,960	57,558,220	0	64,783,180	2,500,000	15,390,000	0	17,890,000

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Mr. Emmanuel Buringuriza

Location: National wide

Total Project Value (Billions) 249.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2023

Background:

The purpose of the ERTIII 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. The contribution towards the NDP is:

I. Increasing power generation capacity through developing mini hydro power plants to generate 150MW.

II. Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country. This is to be achieved through expanding of transmission grid from 1,300km to 2,750km and increase transmission voltage from the current 132KV to cover 220KV and 400KV.

III. Accelerating rural electrification by grid expansion to rural areas.

Vote: 017 Ministry of Energy and Mineral Development

IV. Promoting energy efficiency by reducing power losses from 40 per cent to 16 per cent

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

Expected Outputs:

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

Technical description of the project:

) Rural Energy Infrastructure is implemented, mainly, by the Rural Electrification Agency (REA). It is supported by the Uganda Energy Credit and Capitalization 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).

Project Achievements:

Installation of Solar Energy Packages in 482 Health Centres, 514 Post Primary Schools and 33 water pumping stations were completed.

-Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC.

-Fifteen coordination meetings were completed.

-Twelve monitoring visits were completed.

-5.4MW saved from energy efficiency solutions. Verification and progress reports in place (The Energy ESCO is still conducting audits and installations at several industries)

-UNOPS published an ITB in October 2013 and has since received a bid from one supplier.

-GIS database on Renewable Energy investments mapped. Maps in place

-807 SWH systems installed (Project target was achieved)

-Construction of 6 grid extensions completed.

-13,277 installations achieved. Database and reports are in place

Planned activities for FY 2021/22

Energy plans dissemination, regulation and monitoring

- Energy efficiency promotion

- Renewable energy promotion

- Increased rural electrification

Capacity Building by UCC, MOWE and MOH.

Energy saved through installed energy efficiency solutions in high load consumers

Commencement of the procurement process for the CFL Test Bench

1000 institutional cook stoves disseminated in rural institutions

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

Quarterly GIS updates and at least 1 beneficiary unit trained

1 grid extension site inspected each quarter

Connections to solar PV and the national grid in household, institutions and commercial buildings inspected

Increased access to ICT services in rural areas

Inspection of 25 community information centres in each quarter on Improved social Service Delivery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	5.767	7.667	12.070	21.670	21.670
Donor Funding for Project	16.950	28.400	55.490	0.000	0.000
Total Funding for Project	22.717	36.067	67.560	21.670	21.670

Vote: 017 Ministry of Energy and Mineral Development

Total excluding arrears	22.717	36.067	67.560	21.670	21.670
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1428 Energy for Rural Transformation (ERT) Phase III								
211102 Contract Staff Salaries	499,059	0	0	499,059	500,000	0	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	210,000	280,000	0	490,000	500,000	400,000	0	900,000
213004 Gratuity Expenses	55,000	0	0	55,000	55,000	0	0	55,000
221001 Advertising and Public Relations	94,000	1,000	0	95,000	380,000	100,000	0	480,000
221002 Workshops and Seminars	114,000	130,000	0	244,000	100,000	300,000	0	400,000
221003 Staff Training	72,000	320,000	0	392,000	100,000	420,000	0	520,000
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	70,000	60,000	0	130,000	196,000	50,000	0	246,000
225001 Consultancy Services- Short term	900,000	100,000	0	1,000,000	0	0	0	0
225002 Consultancy Services- Long-term	0	11,950,000	0	11,950,000	0	4,000,000	0	4,000,000
227001 Travel inland	233,000	395,000	0	628,000	50,000	180,000	0	230,000
227002 Travel abroad	50,000	30,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	90,000	0	290,000	200,000	0	0	200,000
228002 Maintenance - Vehicles	74,000	70,000	0	144,000	199,000	0	0	199,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	4,500,000	0	0	4,500,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,100,000	0	0	1,100,000
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	14,950,000	0	14,950,000	1,400,000	49,990,000	0	51,390,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	1,670,000	0	0	1,670,000
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	0	0	0	0
312213 ICT Equipment	95,941	0	0	95,941	120,000	0	0	120,000
Grand Total	7,667,000	28,400,000	0	36,067,000	12,070,000	55,490,000	0	67,560,000
<i>Total Excluding Arrears and A.I.A</i>	<i>7,667,000</i>	<i>28,400,000</i>	<i>0</i>	<i>36,067,000</i>	<i>12,070,000</i>	<i>55,490,000</i>	<i>0</i>	<i>67,560,000</i>

Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Specioza Nadagire , MD UECCC

Location: Kampala and countrywide

Total Project Value (Billions) 145.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Vote: 017 Ministry of Energy and Mineral Development

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

A distribution network comprising 135km of 33KV network and 153km of 240/415V A generation of 41,776,424 kWh per annum of electricity supplied in the project area

Project Achievements:

Progressed on procurement of the Civil contractor and the Electro-Mechanical Contractor. Expressions of Interest were evaluated. The procurement awaits a statement of No-Objection in order to proceed to RFP. Procurement is still greatly impeded by Covid-19 travel restrictions as both the funder and the bidders have restricted access to their premises in those parts of the world.

? □ Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings.

? Continued undertaking of RAP activities for land compensation. More than 70% of the Project Affected Persons (PAPs).

Commenced procurement of the Contractors to construct resettlement houses and the suppliers to provide livelihood restoration material such as dry rations

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	8.000	10.000	8.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.000	10.000	8.000	0.000	0.000
Total excluding arrears	8.000	10.000	8.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1429 ORIO Mini Hydro Power and Rural Electrification Project								
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000
312104 Other Structures	8,000,000	0	0	8,000,000	6,500,000	0	0	6,500,000
Grand Total	10,000,000	0	0	10,000,000	8,000,000	0	0	8,000,000
Total Excluding Arrears and A.I.A	10,000,000	0	0	10,000,000	8,000,000	0	0	8,000,000

Project : 1492 Kampala Metropolitan Transmission System Improvement Project

Implementing Agency:

017 Ministry of Energy and Mineral Development

Vote: 017 Ministry of Energy and Mineral Development

Responsible Officer:	MD UETCL
Location:	KAMPALA
Total Project Value (Billions)	450.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

In order to enhance power stability it is now required to construct a double circuit 400 kV transmission line around the Kampala metropolitan circuit and its environs

Objectives:

To reinforce the grid in the Kampala metropolitan area for reliable future supply of electricity

Expected Outputs:

400kV transmission line, associated substation extensions and bays constructed

Technical description of the project:

Detailed design, Tender document review and supervision of EPC Works.
Acquisition of Land for the Substation and Transmission Line route.
The main technical specifications of the EPC Construction works

Project Achievements:

RAP Implementation stands at 75%
Procurement of consultant for tender document preparation ongoing

Planned activities for FY 2021/22

400kV transmission line, associated substation extensions and bays constructed

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.900	30.307	1.960	8.200	21.200
Donor Funding for Project	71.480	0.000	84.710	82.240	15.390
Total Funding for Project	75.380	30.307	86.670	90.440	36.590
Total excluding arrears	75.380	30.307	86.670	90.440	36.590

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1492 Kampala Metropolitan Transmission System Improvement Project								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	440,000	0	0	440,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	440,000	0	0	440,000
311101 Land	30,306,934	0	0	30,306,934	1,080,000	0	0	1,080,000
312104 Other Structures	0	0	0	0	0	84,710,000	0	84,710,000

Vote: 017 Ministry of Energy and Mineral Development

Grand Total	30,306,934	0	0	30,306,934	1,960,000	84,710,000	0	86,670,000
<i>Total Excluding Arrears and A.I.A</i>	30,306,934	0	0	30,306,934	1,960,000	84,710,000	0	86,670,000

Project : 1497 Masaka-Mbarara Grid Expansion Line

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>MD UETCL</i>
Location:	<i>Masaka Lwengo, Lyantonde Kiruhura and Mbarara districts</i>
Total Project Value (Billions)	<i>475.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2022</i>

Background:

In order to enhance regional power trade, it is now required to construct a double circuit 400 kV transmission line from New Masaka West Substation to New Mbarara North which will complete Kenya-Uganda-Rwanda interconnection

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

Masaka-Mbarara G(1). Feasibility study was concluded. (2). ESIA/RAP study was concluded. Grid Expansion Line Procurement of a design and supervision Consultant was completed however, the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020. The Qualification document for EPC Contractors has been submitted to the Financier for approval

Planned activities for FY 2021/22

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

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	41.160	30.000	12.330	23.000	30.000
Donor Funding for Project	158.343	142.780	15.390	59.820	0.000
Total Funding for Project	199.503	172.780	27.720	82.820	30.000
Total excluding arrears	199.503	172.780	27.720	82.820	30.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 017 Ministry of Energy and Mineral Development

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1497 Masaka-Mbarara Grid Expansion Line								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	1,000,000	0	0	1,000,000
311101 Land	29,500,000	0	0	29,500,000	9,830,000	0	0	9,830,000
312104 Other Structures	0	142,780,000	0	142,780,000	0	15,390,000	0	15,390,000
		0		0				
Grand Total	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	0	27,720,000
<i>Total Excluding Arrears and A.I.A</i>	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	0	27,720,000
		0		0				

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

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Managing Director Uganda Electricity Transmission Company Limited</i>
Location:	<i>Tororo, Nakasongola, Mbale , Luwero and Nakaseke districts</i>
Total Project Value (Billions)	<i>911.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Government of Uganda has a strategic vision to transform the national economy to Middle Income status by 2020. One of the government focus areas is to facilitate industrialization and create employment for Ugandans; as well as harness maximum value from utilization of the country's abundant natural resources through partnerships with private sector to achieve value addition.

Objectives:

The project goal is to urgently increase the availability and security of quality bulk power supply to support the proposed gazetted Economic Free Zones of Wobulenzi, Kaweweta, Luwero, Kapeeka, Mbale and Sukulu. Project General Objectives • Provide adequate transmission infrastructure to meet the energy needs for the Uganda population for social and economic development • To improve the standard of living for the population by providing adequate electricity needed for industrialization, better health, education and communication infrastructure. • Improve the national grid system reliability, efficiency and economic operation through reduction of losses in the existing distribution grid supplying power to the areas. Specific Objectives ? Provide adequate capacity to supply the industrial developments in the gazetted Economic Free Zones of Wobulenzi, Kaweweta, Luwero, Kapeeka, Mbale and Sukulu areas in the medium to Long term ? Improve power supply quality, reliability and security of power supply in the area to facilitate industrial activity growth and rural electrification in the area

Expected Outputs:

Electrification of Industrial Parks (Category 1)

- 3x50/63MVA, 132/33kV Kapeeka Industrial Park Substation
- 2x60/80MVA, 132/33kV Mbale Industrial Park Substation
- 2x125MVA, 220/10.5kV Sukulu Industrial Park Substation
- Supervision consultancy

• Feasibility, ESIA,RAP study consultancy – Category Two

Electrification of Industrial Parks (Category 2)

- 37km 220kV Wobulenzi - Kapeeka Transmission Line and Associated Substations (2x250/250/50MVA 400/220/33kV Wobulenzi Substation & 2x125/125/25MVA, 220/132/33kV Kapeeka Substation

Vote: 017 Ministry of Energy and Mineral Development

- 132kV Nakasongola-Kaweweeta-Kapeeka Transmission Line and Associated Substations (2x32/40MVA, 132/33kV Nakasongola Industrial Park Substation and 2x32/40MVA, 132/33kV Kaweweta Industrial Park Substation & 132kV Line Bays at Kapeeka SS)
- Supervision Consultancy

Technical description of the project:

In 2014. The government of Uganda enacted the Economic Free zones Act 2014 consequent to which was the establishment of Uganda Free Zones Authority (UFZA) mandated with planning and developing Economic Free Zones in Uganda. In line with this mandate UFZA has recently gazetted Economic Free Zones of Wabulenzi, Kaweweta, Luwero, Kapeeka, and Sukulu. The free zones are expected to attract industries that will require over and above 200MW of electricity and are expected to be operational between the years 2018 to 2020.

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

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

In addition, Sukuru Phosphate Factory to be Located in Sukuru Hills, Tororo district seeks to add value to Uganda's phosphate mineral resource. The factory processes require about 200MW of electricity. The factory intends to start production by year 2018. The factory is to be implemented in two phases phase 2 in 2020 will require power upgrade to supply approximately 200MW to be supplied at 220kV.

Project Achievements:

30% EPC Works Kapeeka Substation EPC Works 30% EPC Works Mbale Substation EPC Work EPC Supervision consultant stands at 10% of work

RAP Implementation stands at 10%

Planned activities for FY 2021/22

The Project is expected to deliver the following;

Electrification of Industrial Parks, Free Trade Zones and Special Economic Zones (Category 1)

(a) 3x50/63MVA, 132/33kV Kapeeka Industrial Park Substation

(b) 2x60/80MVA, 132/33kV Mbale Industrial Park Substation

(c) 2x125MVA, 220/10.5kV Sukulu Industrial Park Substation

Electrification of Industrial Parks, Free Trade Zones and Special Economic Zones (Category 2)

(a) 37km 220kV Wobulenzi - Kapeeka Transmission Line and Associated Substations (2x250/250/50MVA 400/220/33kV

Wobulenzi Substation & 2x125/125/25MVA, 220/132/33kV Kapeeka Substation

(b) 132kV Nakasongola-Kaweweeta-Kapeeka Transmission Line and Associated Substations (2x32/40MVA, 132/33kV Nakasongola Industrial Park Substation and 2x32/40MVA, 132/33kV Kaweweta Industrial Park Substation & 132kV Line Bays at Kapeeka SS)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	20.000	34.510	20.000	20.000
Donor Funding for Project	0.000	136.850	32.290	829.660	1,551.780
Total Funding for Project	0.000	156.850	66.800	849.660	1,571.780
Total excluding arrears	0.000	156.850	66.800	849.660	1,571.780

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1654 Power Supply to industrial parks and Power Transmission Line Extension								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	2,500,000	0	0	2,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,150,000	0	0	2,150,000

Vote: 017 Ministry of Energy and Mineral Development

311101 Land	15,000,000	0	0	15,000,000	27,760,000	0	0	27,760,000
312104 Other Structures	5,000,000	136,850,00	0	141,850,00	0	32,290,000	0	32,290,000
312201 Transport Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	0	0	0	0	1,100,000	0	0	1,100,000
Grand Total	20,000,000	136,850,00	0	156,850,00	34,510,000	32,290,000	0	66,800,000
<i>Total Excluding Arrears and A.I.A</i>	20,000,000	136,850,00	0	156,850,00	34,510,000	32,290,000	0	66,800,000

Project : 1655 Kikagati Nsongezi Transmission Line

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Managing Director Uganda Electricity Transmission Company Limited</i>
Location:	<i>Ntungamo and Isingiro districts</i>
Total Project Value (Billions)	<i>131.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Government of Uganda has a strategic vision to boost the national economy to Middle Class status by year 2020 (NDPII Target). In order to achieve the vision, the government has made deliberate effort to invest in building robust infrastructure to facilitate industrialization. The government has with the support of Development partners recently embarked on investment in power generation.

Among the key generation sources are the Nsongezi 35MW and 16MW Kikagati Hydro Power Plants located in Ntungamo and Isingiro districts along the Kagera River.

There is need to invest in a transmission network to link the generation to the national grid and to facilitate rural electrification in the south west Uganda.

Objectives:

The project goal is Construction of a 37.3 km, 132kV power transmission line from Mirama– Kikagati – Nsongezi with associated substations to evacuate electricity 35MW Nsongezi and 16MW Kikagati Hydro Power Plants. • To evacuate power generated from Kikagati power plant (16MW) and Nsongezi power plant (35MW) to the load centres of Isingiro, Ntungamo, Mbarara and cross border load centres in Tanzania.

Expected Outputs:

The Mirama – Nsongezi 132kV line and associated substations project is expected to connect Nsongezi and Kikagati hydro power plants to the national grid at Mirama and increase availability of reliable power to support industrialization and rural electrification for socio economic development.

Technical description of the project:

- A 37.3km 132kV power transmission line and associated substations at Nsongezi, and Mirama constructed, tested, commissioned and fully operational.

2.4 Project Outcomes

- Increased power consumption due to embedded generation
- Improved quality and security of supply in the project area

Vote: 017 Ministry of Energy and Mineral Development

- Provide adequate transmission infrastructure to meet the energy needs for the Uganda population in the project area for social and economic development.
- 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

Project Achievements:

RAP implementation stands at 5%

Planned activities for FY 2021/22

The Project activities include the following;

a) RAP implementation

b) Procurement of EPC Contractor and Supervision consultant

c) EPC works and commissioning of project including:

Transmission Line

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.000	4.150	5.450	15.470
Donor Funding for Project	0.000	34.540	0.000	41.410	0.000
Total Funding for Project	0.000	35.540	4.150	46.860	15.470
Total excluding arrears	0.000	35.540	4.150	46.860	15.470

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1655 Kikagati Nsongezi Transmission Line								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	375,000	0	0	375,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	875,000	0	0	875,000
311101 Land	1,000,000	0	0	1,000,000	2,900,000	0	0	2,900,000
312104 Other Structures	0	34,540,000	0	34,540,000	0	0	0	0
Grand Total	1,000,000	34,540,000	0	35,540,000	4,150,000	0	0	4,150,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	34,540,000	0	35,540,000	4,150,000	0	0	4,150,000

Sub-SubProgramme : 02 Large Hydro power infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1143 Isimba HPP

Implementing Agency:

017 Ministry of Energy and Mineral Development

Responsible Officer:

Eng. Edward Baleke Ssekulima

Vote: 017 Ministry of Energy and Mineral Development

Location:	<i>Kayunga and Kamuli</i>
Total Project Value (Billions)	1,764.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2012
Completion Date:	6/30/2022

Background:

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

Objectives:

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

Expected Outputs:

- Construct 183MW Isimba Hydro power plant
- Constructed 2X65MW Isimba Hydro power plant
- Constructed 132kV Isimba-Bujagali , double circuit steel tower power transmission line (approximately 50km)

Technical description of the project:

The project involves the following components:-

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

Project Achievements:

- Isimba hydro Power generation Plant constructed, tested, commissioned and fully operational
- Power transmission line constructed, tested, commissioned and fully operational.

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
	115				

Vote: 017 Ministry of Energy and Mineral Development

Domestic Development Funding for Project	48.035	18.931	13.960	16.930	16.930
Donor Funding for Project	0.000	165.040	110.710	0.000	0.000
Total Funding for Project	48.035	183.971	124.670	16.930	16.930
Total excluding arrears	48.035	183.971	124.670	16.930	16.930

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1143 Isimba HPP								
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	0	0	0	0
263204 Transfers to other govt. Units (Capital)	9,000,000	0	0	9,000,000	5,000,000	0	0	5,000,000
281501 Environment Impact Assessment for Capital Works	3,321,000	0	0	3,321,000	2,400,000	0	0	2,400,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	2,420,000	0	0	2,420,000
311101 Land	3,000,000	0	0	3,000,000	3,500,000	0	0	3,500,000
312103 Roads and Bridges.	2,000,000	0	0	2,000,000	560,000	0	0	560,000
312104 Other Structures	0	165,040,000	0	165,040,000	0	110,710,000	0	110,710,000
312203 Furniture & Fixtures	20,000	0	0	20,000	10,000	0	0	10,000
312211 Office Equipment	50,000	0	0	50,000	20,000	0	0	20,000
312213 ICT Equipment	40,000	0	0	40,000	50,000	0	0	50,000
314101 Petroleum Products	0	0	0	0	0	0	0	0
Grand Total	18,931,000	165,040,000	0	183,971,000	13,960,000	110,710,000	0	124,670,000
<i>Total Excluding Arrears and A.I.A</i>	18,931,000	165,040,000	0	183,971,000	13,960,000	110,710,000	0	124,670,000

Project : 1183 Karuma Hydroelectricity Power Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD, UEDCL

Location: Oyam and Kiryandongo districts

Total Project Value (Billions) 5,400.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 12/16/2011

Completion Date: 6/30/2023

Background:

This is one of the flag bearer projects in the National Development Plan (NDP) where The NDP prioritizes generation and extension of grid to improve power service delivery to different areas of the country

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.

Vote: 017 Ministry of Energy and Mineral Development

Expected Outputs:

Constructed 600 MW Karuma Hydro power plant
- Constructed 4000kV Karuma-Kawanda, double circuit steel tower power transmission line

Technical description of the project:

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.

Project Achievements:

EPC Contractor, M/s Sino hydro Corporation for Karuma Hydropower Project commenced civil works now at 97.5%
-90% of Project Affected Persons for Karuma HPP were compensated/resettled.
-95% land freed up for contractors.

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	39.896	29.000	30.000	29.000	29.000
Donor Funding for Project	563.040	654.690	0.000	0.000	0.000
Total Funding for Project	602.936	683.690	30.000	29.000	29.000
Total excluding arrears	602.936	683.690	30.000	29.000	29.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1183 Karuma Hydroelectricity Power Project								
263204 Transfers to other govt. Units (Capital)	23,000,000	0	0	23,000,000	22,000,000	0	0	22,000,000
281501 Environment Impact Assessment for Capital Works	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	1,800,000	2,700,000	0	0	2,700,000
311101 Land	2,400,000	0	0	2,400,000	3,500,000	0	0	3,500,000
312104 Other Structures	800,000	654,690,00	0	655,490,00	800,000	0	0	800,000
		0		0				
Grand Total	29,000,000	654,690,00	0	683,690,00	30,000,000	0	0	30,000,000
<i>Total Excluding Arrears and A.I.A</i>	29,000,000	654,690,00	0	683,690,00	30,000,000	0	0	30,000,000
		0		0				

Vote: 017 Ministry of Energy and Mineral Development

Project : 1350 Muzizi Hydro Power Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Wamala Julius

Location: Kibale and Hoima Districts

Total Project Value (Billions) 203.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

The Government of Uganda represented by Ministry of Energy and Mineral Development (MEMD) signed Implementation / Separate Agreements with KfW to implement Efficient and Sustainable Energy Supply Programme Increase power generation for social economic development

Objectives:

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

Expected Outputs:

Construct 44.7MW Muzizi hydro power plant:

- Construct 3X14.9MW Muzizi Hydropower Plant.
- Construct 5km of 132kV interconnection line to the proposed Nkenda – Hoima transmission line.

Technical description of the project:

The proposed Small Hydropower Project and Associated Interconnection Lines is aimed at enhancing renewable electricity generation in Uganda by harnessing energy potential of small rivers in the country

Project Achievements:

KfW issued a No-Objection to the financial evaluation report for the procurement of an EPC contractor. Negotiations due to take place in January with best evaluated bidder. Procurement of supervision engineer ongoing at RFP stage.

Planned activities for FY 2021/22

- Construction of Muzizi commences.
- RAP Implementation for Muzizi HPP continued

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.517	2.517	2.520	2.520	2.520
Donor Funding for Project	98.830	114.990	15.390	58.820	0.000
Total Funding for Project	101.347	117.507	17.910	61.340	2.520
Total excluding arrears	101.347	117.507	17.910	61.340	2.520

Vote: 017 Ministry of Energy and Mineral Development

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1350 Muzizi Hydro Power Project								
263204 Transfers to other govt. Units (Capital)	1,500,000	114,990,000	0	116,490,000	1,500,000	15,390,000	0	16,890,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000	0	0	1,017,000	1,020,000	0	0	1,020,000
Grand Total	2,517,000	114,990,000	0	117,507,000	2,520,000	15,390,000	0	17,910,000
Total Excluding Arrears and A.I.A	2,517,000	114,990,000	0	117,507,000	2,520,000	15,390,000	0	17,910,000

Project : 1351 Nyagak III Hydro Power Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng Wamala Julius

Location: zombo district

Total Project Value (Billions) 67.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

Increase power generation for social economic development

Objectives:

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

Expected Outputs:

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

Technical description of the project:

The proposed Small Hydropower Project and Associated Interconnection Lines is aimed at enhancing renewable electricity generation in Uganda by harnessing energy potential of small rivers in the country.

Project Achievements:

RAP implemented. Sensitization and awareness carried out in the project affected areas. 84% compensation completed. Monitoring and supervision of CDAP activities including relocation of cultural sites within the project affected area carried out. Community sensitization and awareness on health, safety and environment carried out in the project affected areas. Data on energy needs in the project affected areas acquired. Environment, Social, Health and Safety matters monitored and supervised in the project affected area to ensure adherence. Monitoring and supervision of project construction works carried out. Construction at 24%.

Vote: 017 Ministry of Energy and Mineral Development

Planned activities for FY 2021/22

Complete RAP Study and Implementation on small hydro projects and associated interconnections -Construction commences

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.293	12.293	11.770	12.290	12.290
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.293	12.293	11.770	12.290	12.290
Total excluding arrears	2.293	12.293	11.770	12.290	12.290

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1351 Nyagak III Hydro Power Project								
263204 Transfers to other govt. Units (Capital)	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,793,211	0	0	1,793,211	1,070,000	0	0	1,070,000
311101 Land	500,000	0	0	500,000	700,000	0	0	700,000
Grand Total	12,293,211	0	0	12,293,211	11,770,000	0	0	11,770,000
<i>Total Excluding Arrears and A.I.A</i>	12,293,211	0	0	12,293,211	11,770,000	0	0	11,770,000

Sub-SubProgramme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Project : 1184 Construction of Oil Refinery

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Irene Batebe-Ag. Commissioner

Location: Hoima

Total Project Value (Billions) 4,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 10/1/2011

Completion Date: 6/30/2022

Background:

Develop a refinery and other related infrastructure to promote valuable utilization of the country's Oil and Gas resources through value addition by refining to provide optimal benefits to the country and the region. This is in line with Government policies and plans which include the Uganda Vision 2040 (Chapter 4, Section 110) and the Second National Development Plan (NDPII, 2015/16 – 2019/20, Chapter 8, Section 519). These linkages underpin the objective of developing value addition processes as well as transportation and storage infrastructure and facilities. There is also the importance of boosting the capacity of refining in the region to ensure security of stocks and save foreign exchange hitherto used to import petroleum products.

Objectives:

Vote: 017 Ministry of Energy and Mineral Development

Produce refined oil and oil by-products for the local and export markets

Expected Outputs:

- Complete the acquisition of land for development of the refinery
- Construct the refinery and attendant infrastructure
- Conduct Environmental impact assessment for the refinery.
- Finalize the Implementation of the Resettlement Action Plan for refinery land

Technical description of the project:

A 60,000bpd refinery is to be constructed at Kabaale, Hoima District to refine crude oil from the Ugandan oil fields in the Albertine Graben. As a means to access the marked, a refined products' pipeline will be constructed as part of this refinery project from the refinery site in Kabaale, Hoima district to a receiving terminal at Namwabula village in Mpigi District.

Project Achievements:

- Land for the development of the refinery acquired.
- A Project Framework Agreement (PFA) signed with the investor to design, finance and build the refinery.
- A number of officers trained in refining and other related fields.

Planned activities for FY 2021/22

- Completion of roads network in the resettlement area
- Completion of construction of police station
- Construction of the commercial center
- Completion of monitoring of Hoima International Airport. and land related resettlement activities
- FEED for refinery development undertaken in Kabaale area in Hoima.

- Undertake a feasibility study on development of petrochemical industries
- Continue the development of standards and regulations for midstream facilities and operations.
- Undertake ESIA for refinery development undertaken in Kabaale area of Hoima District.
- Undertake capacity building in refining and other related midstream operations. Recruitment, training and payment of retention

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	12.405	12.405	6.410	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	12.405	12.405	6.410	0.000	0.000
Total excluding arrears	12.405	12.405	6.410	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1184 Construction of Oil Refinery								
211103 Allowances (Inc. Casuals, Temporary)	140,000	0	0	140,000	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	40,000	0	0	40,000
221002 Workshops and Seminars	75,000	0	0	75,000	60,000	0	0	60,000

Vote: 017 Ministry of Energy and Mineral Development

221003 Staff Training	390,000	0	0	390,000	500,000	0	0	500,000
221005 Hire of Venue (chairs, projector, etc)	140,000	0	0	140,000	80,000	0	0	80,000
221009 Welfare and Entertainment	59,600	0	0	59,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	80,000	0	0	80,000
221012 Small Office Equipment	16,000	0	0	16,000	15,000	0	0	15,000
221017 Subscriptions	310,000	0	0	310,000	0	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	40,000	0	0	40,000
223005 Electricity	40,000	0	0	40,000	40,000	0	0	40,000
223006 Water	12,000	0	0	12,000	15,000	0	0	15,000
223901 Rent – (Produced Assets) to other govt. units	50,000	0	0	50,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	0	2,400	0	0	0	0
227001 Travel inland	660,000	0	0	660,000	130,000	0	0	130,000
227002 Travel abroad	940,000	0	0	940,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	90,000	0	0	90,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	70,000	0	0	70,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	720,000	0	0	720,000
311101 Land	4,000,000	0	0	4,000,000	2,780,000	0	0	2,780,000
312104 Other Structures	3,000,000	0	0	3,000,000	0	0	0	0
312201 Transport Equipment	500,000	0	0	500,000	1,000,000	0	0	1,000,000
312203 Furniture & Fixtures	250,000	0	0	250,000	250,000	0	0	250,000
312211 Office Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	12,405,000	0	0	12,405,000	6,410,000	0	0	6,410,000
<i>Total Excluding Arrears and A.I.A</i>	12,405,000	0	0	12,405,000	6,410,000	0	0	6,410,000

Project : 1352 Midstream Petroleum Infrastructure Development Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Godfrey Ogwang

Location: Kampala and Albertine Graben

Total Project Value (Billions) 570.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

As the oil and gas sector in Uganda continues to evolve, the need for a targeted development of midstream petroleum infrastructure cannot be overemphasized.

The Midstream law (that is, The Petroleum Refining, Gas Processing and Conversion, Transportation and Storage Act of 2013) provides for, among other aspects, the development and operation of midstream petroleum infrastructure, especially bulk transportation pipelines and storage facilities.

Currently, activities regarding the planning for midstream pipelines and storage infrastructure are being handled as auxiliary functions to the refinery development project. As the country moves forward into actual development of this infrastructure, however, it is critical that deliberate approaches are taken to firm up and implement the framework under which bulk transportation and storage

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infrastructure will be developed and operated.

Objectives:

The main objective is to establish processes and build human resources and institutional capacity for the planning, development and operation of bulk petroleum pipelines and storage infrastructure to enable the realization of the country's plans for commercialization of its oil and gas resources.

Expected Outputs:

1. The national strategy and plan for petroleum transportation and storage implemented.
2. A framework for infrastructure corridors integrating pipelines with other infrastructure put in place.
3. Plans for capacity building for developing and operating of midstream petroleum pipelines and storage facilities developed and implemented
4. Environmental, Health and safety and Social economic impacts in the development and operation of pipelines and storage facilities assessed and mitigated
5. Studies in the development and operation of midstream petroleum infrastructure carried out and implemented.
6. A legal, institutional and operating framework for the development and operation of petroleum pipelines and

Technical description of the project:

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

Project Achievements:

1. National Strategy and Plan for Petroleum Transportation and Storage developed
2. One officer commenced training in pipeline engineering in UK
3. 21 Standards and Codes developed
4. Investment in pipeline and storage infrastructure promoted at local and regional level
5. Coordinate the feasibility study for crude export pipeline export pipeline from Hoima to East African coast
6. Procurement of consultants to: i) Conduct a detailed pipeline routing study and Environmental baseline survey, and ii) Develop and implement a Resettlement action plan in final stages

Planned activities for FY 2021/22

Implementing the national strategy and plan for petroleum transportation and storage.

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	12.508	14.508	5.510	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	12.508	14.508	5.510	0.000	0.000
Total excluding arrears	12.508	14.508	5.510	0.000	0.000

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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1352 Midstream Petroleum Infrastructure Development Project								
211103 Allowances (Inc. Casuals, Temporary)	1,974,000	0	0	1,974,000	100,000	0	0	100,000
221001 Advertising and Public Relations	130,000	0	0	130,000	20,000	0	0	20,000
221002 Workshops and Seminars	360,000	0	0	360,000	87,000	0	0	87,000
221003 Staff Training	400,000	0	0	400,000	480,000	0	0	480,000
221005 Hire of Venue (chairs, projector, etc)	75,000	0	0	75,000	88,000	0	0	88,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	140,000	0	0	140,000
221009 Welfare and Entertainment	125,000	0	0	125,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	88,000	0	0	88,000	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	40,000	0	0	40,000
221017 Subscriptions	340,000	0	0	340,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	35,000	0	0	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	220,000	0	0	220,000	0	0	0	0
227002 Travel abroad	450,000	0	0	450,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	208,000	0	0	208,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	0	0	0	0
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,908,211	0	0	2,908,211	380,000	0	0	380,000
311101 Land	5,300,000	0	0	5,300,000	1,940,000	0	0	1,940,000
312201 Transport Equipment	500,000	0	0	500,000	450,000	0	0	450,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312211 Office Equipment	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	100,000	0	0	100,000	110,000	0	0	110,000
314101 Petroleum Products	0	0	0	0	0	0	0	0
314201 Materials and supplies	100,000	0	0	100,000	0	0	0	0
Grand Total	14,508,211	0	0	14,508,211	5,510,000	0	0	5,510,000
<i>Total Excluding Arrears and A.I.A</i>	14,508,211	0	0	14,508,211	5,510,000	0	0	5,510,000

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Malinga Honey, Ag. Director Petroleum

Location: Entebbe and countrywide

Total Project Value (Billions) 145.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

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<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2015
<i>Completion Date:</i>	6/30/2022

Background:

The Purpose of the project 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 Policy (NOGP).

Objectives:

The overall objective 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”. 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.

Expected Outputs:

- Petroleum Upstream and Midstream regulations developed and disseminated.
- Guidelines, standards and codes of Practice for the Oil and Gas Sector including Health Safety and Environment compliance developed and disseminated.
- Licensing Strategy and Plan and support execution of the First Petroleum Licensing Round in place.
- Speculative seismic surveys commenced and continued in the Albertine Graben.
- Continued development of a Data Repository Centre and Laboratories for the oil and gas sector.
- Continued the Implementation of the Strategic Implementation of the Environment Assessment (SEA).
- Competence development for National Content system established.
- National content Policy and Strategy implemented.
- Continued refresher training for staff in the requirements for the Development and Production Phases.
- Resource assessment, accounting and classification system for the country established.
- M&E database to support monitoring and evaluation of the implementation of the National Oil and Gas Policy (NOGP) developed and running

Technical description of the project:

The overall objective (Goal) of the project was to contribute to the achievement of the goal of the National Oil and Gas Policy (NOGP) 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 project is to complete the 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 in Uganda, in order to contribute to the achievement of the objectives of the National Oil and Gas Policy (NOGP).

The project is a public project being implemented by the Ministry of Energy and Mineral Development (MEMD) as the lead. The donor component of the project is implemented under three Pillars, viz the Resource Management Pillar, the Revenue Management Pillar and the Environment Management Pillar under the Ministries of Energy and Mineral Development, Finance Planning and Economic Development and Water and Environment respectively. These ministries also have counterpart institutions in Norway that support the implementation of their respective activities

Project Achievements:

Reviewed the Petroleum Reservoir Reports for Kasamene-Wahirindi, Kigogole-Ngara and Nsoga production licenses together with the Tilenga Reservoir Management Plan

Continued to monitor land acquisition exercises for Tilenga and Kingfisher development projects Phase-3 construction works for the new office building and Data Repository centre for the Directorate of Petroleum and PAU continued. The progress was a 90% completion.

Planned activities for FY 2021/22

- Promotion of the Country's petroleum potential and licensing;
- Capacity Building;
- Monitoring of Upstream petroleum activities;
- Phase-3 construction of the Data Centre building;

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Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	38.530	10.530	13.530	10.520	10.520
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	38.530	10.530	13.530	10.520	10.520
Total excluding arrears	38.530	10.530	13.530	10.520	10.520

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1355 Strengthening the Development and Production Phases of Oil and Gas Sector								
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	4,300,000	0	0	4,300,000	2,820,000	0	0	2,820,000
221001 Advertising and Public Relations	30,000	0	0	30,000	10,000	0	0	10,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221010 Special Meals and Drinks	60,000	0	0	60,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	85,000	0	0	85,000	120,000	0	0	120,000
221017 Subscriptions	100,000	0	0	100,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0	0
223005 Electricity	70,000	0	0	70,000	0	0	0	0
223006 Water	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	1,400,000	0	0	1,400,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	500,000	0	0	500,000	100,000	0	0	100,000
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	190,000	0	0	190,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	110,000	0	0	110,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	15,000	60,000	0	0	60,000
312101 Non-Residential Buildings	579,540	0	0	579,540	8,000,000	0	0	8,000,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
312201 Transport Equipment	750,000	0	0	750,000	0	0	0	0
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	160,000	0	0	160,000
312213 ICT Equipment	0	0	0	0	230,000	0	0	230,000
Grand Total	10,529,540	0	0	10,529,540	13,530,000	0	0	13,530,000
Total Excluding Arrears and A.I.A	10,529,540	0	0	10,529,540	13,530,000	0	0	13,530,000

Vote: 017 Ministry of Energy and Mineral Development

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Malinga Honey, Director Petroleum</i>
Location:	<i>Directorate of Petroleum and Country-wide</i>
Total Project Value (Billions)	<i>50.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2016</i>
Completion Date:	<i>6/30/2022</i>

Background:

E4D/SOGA is an East Africa-wide employment promotion programme for oil and gas supply chains and associated

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

The project aims to establish public private partnerships with industry to support industry-oriented skills development, either through industry-based training provision or by linking vocational training providers with industry. A strong emphasis will be placed on providing practical training and on facilitating access for vocational teachers and students to placements and internships. Selected vocational training providers will be strengthened in their management and institutional capacity. Teaching quality of instructors will be improved and oil & gas relevant certification will be introduced. To this end, SOGA will work with international skills development and accreditation bodies relevant for the oil and gas industry, such as City & Guilds and OPITO. To ensure timely provision of skilled workers, SOGA will also tap into the existing labour market, identifying existing skills and introducing methods of recognition of prior learning. Further, SOGA plans to establish basic skills and work readiness trainings, e.g. on health and safety (HSE), to fast-track people with existing skills into jobs. Finally, the project supports local suppliers to become oil & gas service providers higher quality products and services through better qualified workers. In this regard, SOGA looks at how to optimally collaborate with the planned), to be set up by the GoU in partnership with oil companies licensed in the country. In the Albertine region, SOGA supports small enterprises and entrepreneurs in benefiting from local supply chain and induced economic opportunities from the oil and gas investments. To this end, it also explores opportunities to build up local agriculture and food supply chains to oil camps.

Project Achievements:

40 percent of Ugandans trained in gainful employment

Planned activities for FY 2021/22

Vote: 017 Ministry of Energy and Mineral Development

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.580	3.580	3.070	0.000	0.000
Donor Funding for Project	4.507	4.500	0.000	0.000	0.000
Total Funding for Project	8.087	8.080	3.070	0.000	0.000
Total excluding arrears	8.087	8.080	3.070	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1410 Skills for Oil and Gas Africa (SOGA)								
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	550,000	0	0	550,000	600,000	0	0	600,000
221003 Staff Training	500,000	0	0	500,000	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	200,000	0	0	200,000
221010 Special Meals and Drinks	60,000	0	0	60,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	400,000	0	0	400,000	640,000	0	0	640,000
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	400,000	0	0	400,000
225002 Consultancy Services- Long-term	0	4,500,000	0	4,500,000	0	0	0	0
227001 Travel inland	850,000	0	0	850,000	720,000	0	0	720,000
227002 Travel abroad	500,000	0	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
Grand Total	3,580,000	4,500,000	0	8,080,000	3,070,000	0	0	3,070,000
<i>Total Excluding Arrears and A.I.A</i>	3,580,000	4,500,000	0	8,080,000	3,070,000	0	0	3,070,000

Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Mr John Friday, Assist. Commissioner

Location: Kampala and country wide

Total Project Value (Billions) 900.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Vote: 017 Ministry of Energy and Mineral Development

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Owing to a skewed pattern of energy consumption in Uganda which heavily relies on biomass for cooking (94% of the household population); and which has over time caused a tremendous eroding effect on the national tree cover, environment, climate, economy and health of the population, the Ministry of Energy and Mineral development stepped up to the opportunity of leveraging the discovered oil and gas resources to scale LPG clean energy uptake and usage in Uganda.

The outcome of the decision was to conduct an LPG baseline study which would enhance government's understanding of the consumption pattern of LPG; as well as the market environment in which the LPG subsector operates in terms of demand, supply, infrastructure and regulation.

The Baseline study identified a number of constraints to the growth of the LPG subsector/ industry including Infrastructure, Supplies and Awareness challenges; and came up with intervention recommendations to be considered by the Ministry/ government. The study has thus been followed up with this prefeasibility study on LPG Promotion, Supply and Infrastructure Intervention whose aim is to review the recommendations of the baseline study; and identify the most viable approach for delivering and implementing the proposed interventions either through the Traditional Public Sector (TPS), Private Sector, or through Public Private Partnerships (PPP).

Objectives:

NDP II under the Petroleum (Oil and Gas) Overview presents as one of the plan objectives to: Increase Efficiency in Transportation, Storage, Handling and Security of Stock of Petroleum products; with an Intervention recommendation to iii) Establish Regulations and Institutional framework for safe handling and utilization of petroleum products and Promote the use of Liquefied Petroleum Gas (LPG) – Page 167.

Expected Outputs:

1. Map out the proposed regional LPG bulk bottling plants and the proposed wholesale outlets as highlighted in the baseline study and do an assessment of all terminals.
2. Considering the recommendations of the baseline study which among others include regional terminals and investment in promotional cylinders and kits, establish a list of all alternative investment strategies to achieve objectives including the options of whether to adopt the PPP modality or not.
3. Compare the listed alternatives using qualitative listing of advantages and disadvantages using multicriteria analysis that includes technical analysis, environment analysis, legal, economic and administrative approaches. This analysis should allow for at least three (3) preferred options which should be further assessed.
4. Conduct a project cost benefit analysis for the shortlisted 3 preferred options noting the identified project risks.
5. Propose and recommend on the best option that should be considered for the detailed feasibility study.

Technical description of the project:

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

Project Achievements:

Liquefied Petroleum Gas usage commenced

Procurement process for a communications consultant concluded and inception report submitted

Contract in place for promotional cylinders and kits - Procurement process for land ongoing

Planned activities for FY 2021/22

- A projection and forecast of potential demand growth based on the intervention vs. the historical trend was also undertaken and analysed within the project period taking into account the costs and revenues to be earned.

Vote: 017 Ministry of Energy and Mineral Development

• The findings of the projections were such that by Year 8 (which is projected to be 2030); based on a non-intervention scenario, demand would only grow to approx. 58,000 Tons

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.000	11.500	20.510	20.510
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.000	11.500	20.510	20.510
Total excluding arrears	0.000	3.000	11.500	20.510	20.510

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention								
211102 Contract Staff Salaries	20,000	0	0	20,000	40,000	0	0	40,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	980,000	0	0	980,000	0	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	592,182	0	0	592,182
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312104 Other Structures	600,000	0	0	600,000	9,567,818	0	0	9,567,818
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
312213 ICT Equipment	0	0	0	0	320,000	0	0	320,000
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	3,000,000	0	0	3,000,000	11,500,000	0	0	11,500,000
<i>Total Excluding Arrears and A.I.A</i>	3,000,000	0	0	3,000,000	11,500,000	0	0	11,500,000

Project : 1611 Petroleum Exploration and Promotion Frontier Basins

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Frank Mugisha Ag. Commissioner - PEDPD

Location: Entebbe

Total Project Value (Billions) 101.150

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

It is important to note that the available resources of 1.4 billion BBL of oil are planned to be produced for a period of 25 years.

Vote: 017 Ministry of Energy and Mineral Development

Therefore, there is need to establish additional resources to sustain production with the aim of enhancing the country's revenue base, infrastructure development, national content and other key sectors such as Agriculture, Tourism, Health, Education among others.

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

60 line Km of geophysical data and 300 sq. km line of geological and geochemical acquired in Moroto-Kadam basin. Geophysical, Geochemical & Geological Data Processing & Geological Map Generation from Q1 acquired data. Participated in the East African Oil & Gas Summit, the New producer's group annual meeting & conference & the 90days of Oil & Mining campaign. 1. Update of the technical and promotional brochure is in final stages. 2. Procurement of assorted promotional materials is in final stages - LPO issued awaiting delivery. Draft TORs for the Consultancy for Modal agreements for Speculative Surveys in place.

Planned activities for FY 2021/22

- 1.Acquisition of GGG and seismic data in unlicensed areas and frontier basins;
2. Assessing and ranking the petroleum prospects identified in both licensed and unlicensed areas;
3. Promoting the country's oil and gas potential in the unlicensed areas to attract investment;
4. Establishing mechanisms to regulate licensed areas;
5. Capacity building and retention of trained staff; and
6. Research and development.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	5.000	5.000	17.990	17.990
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	5.000	5.000	17.990	17.990
Total excluding arrears	0.000	5.000	5.000	17.990	17.990

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1611 Petroleum Exploration and Promotion Frontier Basins								
211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	500,000	400,000	0	0	400,000
221001 Advertising and Public Relations	160,000	0	0	160,000	20,000	0	0	20,000
221002 Workshops and Seminars	150,000	0	0	150,000	40,000	0	0	40,000
221003 Staff Training	920,000	0	0	920,000	140,000	0	0	140,000
221009 Welfare and Entertainment	100,000	0	0	100,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	20,000	0	0	20,000
221012 Small Office Equipment	40,000	0	0	40,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000

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222003 Information and communications technology (ICT)	75,000	0	0	75,000	0	0	0	0
223005 Electricity	0	0	0	0	40,000	0	0	40,000
223006 Water	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	200,000	0	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	0	0	0	0	400,000	0	0	400,000
227002 Travel abroad	500,000	0	0	500,000	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	300,000	0	0	300,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	300,000	0	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	80,000	0	0	80,000
312202 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
312213 ICT Equipment	1,680,000	0	0	1,680,000	2,000,000	0	0	2,000,000
Grand Total	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
<i>Total Excluding Arrears and A.I.A</i>	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000

Sub-SubProgramme : 05 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project : 1353 Mineral Wealth and Mining Infrastructure Development

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Agnes Alaba ,Ag. Director ,DGSM

Location: Country-wide

Total Project Value (Billions) 156.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

After restructuring of Ministry of Energy and Mineral Development in 2012/13, mineral sub-sector is now a Directorate of Geological Surveys and Mines that is composed of three (3) departments as follows: Geological Surveys Department, Mines Department and Geothermal Resources Department. These new institutions have been created to solve part of our enduring challenges which today are compounded in poverty and unemployment arising from huge growing young population and their expectations are many. Thus mineral-subsector must deliver socio-economic transformation with inclusive economic growth in the development process. The sub-sector can employ both directly and indirectly since in 2011-2014 at least 26.5% of the population was employed in the mineral sub-sector more especially as Artisanal and Small Scale Miners (ASM) and quarrying industrial minerals, i.e. salt, clay, sand, aggregates stones and slates (UBOS 2011, NDP-1).

Objectives:

The objectives of the project are: 1. To complete aeromagnetic and radiometric map coverage of Karamoja region 2. Establish and operate mineral certification infrastructure in Entebbe to increase mineral products trade in the great lakes region gain global competitiveness 3. To implement the activities not accomplished in NDP I objectives 1-6, deliver their outputs and targets. 4. To establish the mineral wealth reserves for infrastructure development and industrialization 5. To construct and restore earthquake research facilities, monitoring network stations 6. To link mineral rich corridors to business centres through infrastructure and mineral development to enable industrialization for social and economic transformation. 7. To construct four (4) mineral

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beneficiation pilot centers and strengthen institutional research capacity in geosciences, mining and develop mineral value addition skills of the youth to fully participate in extractive industry. 8. To improve mineral laboratories for value addition tests. 9. To strengthen Mineral Wealth Management. 10. To put in place a new legal, fiscal and regulatory framework for extractive industry and a country mining vision

Expected Outputs:

1. Aeromagnetic and radiometric maps of Karamoja
2. Mineral certification infrastructure established in Entebbe
3. NDP-I 1-6 objectives targets and out puts delivered
4. Mineral reserves established for development
5. Earthquake research and monitoring facilities constructed and risk management infrastructure restored
6. Mineral rich corridors and business centres linked for industrial development
7. Four (4) mineral beneficiation centres constructed
8. Youth trained in mineral beneficiation technical skills
9. Mineral laboratories improved for value addition tests
10. A new legal, fiscal and regulatory framework

Technical description of the project:

The project will complete 20% of the remaining Aeromagnetic and Radiometric Map Coverage. The electromagnetic survey need to cover three targets with potential of high mineral occurrence reported previously by geological observation with a total of 8,157 line km. The Magnetic and Radiometric techniques will be used to survey the whole Karamoja Region covering of distance of 378,957 line-kilometres. Therefore whole survey area to be covered by Electromagnetics, Magnetics and Radiometrics is 387,102 line-kilometres. Karamoja area has some rugged terrain, the helicopter thus Time domain Electromagnetic (EM) system is 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 Magnetics and Radiometrics is highly favoured over the helicopter systems because of being cheaper and economical

Project Achievements:

. 4 geological maps produced
 Uranium targets at Boma and Lwesankhala in Sembabule appraised. Geological maps and reports produced. Reviewed and undertook verification of Feasibility Study Report on Iron and Steel Development in Uganda together with NPA.
 Geological reports and maps of Bukusu reviewed for its mineral potential. 1 base map produced;
 Staff organized Centenary Celebrations for Geological Surveys of Uganda to show case its mineral resources and contribution to the economic development of the country

Planned activities for FY 2021/22

It is expected to fill in the following gaps.

Component One

Complete Aeromagnetic and Radiometric Map Coverage

There is need Complete 20 % of aeromagnetic data Coverage Gap,

The country lacks 100% geophysical, geological and geochemical data coverage.

Airborne Geophysical Surveys of Karamoja: USD. 15 Million is required to finance the Airborne Geophysical Surveys of Karamoja.

Component Two

Establishment of other Mineral Wealth

There is need to map all the Mineral reserves to determine mineral wealth of Uganda

Uganda has a variety of metallic and industrial mineral resources which have been identified and mapped to economic

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	17.054	13.354	13.350	13.350	13.350
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	17.054	13.354	13.350	13.350	13.350
Total excluding arrears	17.054	13.354	13.350	13.350	13.350

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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1353 Mineral Wealth and Mining Infrastructure Development								
211102 Contract Staff Salaries	388,000	0	0	388,000	620,000	0	0	620,000
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	354,000	0	0	354,000
212101 Social Security Contributions	28,000	0	0	28,000	0	0	0	0
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221003 Staff Training	100,000	0	0	100,000	450,000	0	0	450,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	90,000	0	0	90,000
222002 Postage and Courier	15,000	0	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
223004 Guard and Security services	30,000	0	0	30,000	20,000	0	0	20,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	2,010,000	0	0	2,010,000	315,000	0	0	315,000
227001 Travel inland	1,460,000	0	0	1,460,000	1,430,000	0	0	1,430,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	315,000	0	0	315,000	606,000	0	0	606,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	290,000	0	0	290,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
262101 Contributions to International Organisations (Current)	100,000	0	0	100,000	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of Capital work	714,000	0	0	714,000	200,000	0	0	200,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	4,600,000	0	0	4,600,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	1,304,378	0	0	1,304,378	3,600,000	0	0	3,600,000
312213 ICT Equipment	350,000	0	0	350,000	0	0	0	0
Grand Total	13,354,378	0	0	13,354,378	13,350,000	0	0	13,350,000
<i>Total Excluding Arrears and A.I.A</i>	13,354,378	0	0	13,354,378	13,350,000	0	0	13,350,000

Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Dr. Isaiah Tumwikirize , Principal Geophysicist

Location: Karamoja sub region districts

Total Project Value (Billions) 100.000

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<i>Internal Rate of Investment (IRR):</i>	0.000
<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2022

Background:

The Karamoja region is endowed with both metallic and industrial minerals due to the diversity of its geology. Parts of Karamoja have been prospected for minerals and mining activities have remained on small scale, while vast region remained unexplored. With the numerous mineral varieties known in Karamoja region, investing in mining activities can transform the wellbeing of the people of Karamoja for greater social and economic benefits. A vibrant mineral business in Karamoja will bring greater economic benefits to enhance opportunities for employment, improvement of household income and revenue to enable Karamoja local governments to earn revenue to improve social services, security and infrastructure in the region. Under Sustainable Management of Mineral Resources Project (SMMRP) which commenced August 2004, the Karamoja Region was earmarked as Block WB4 but because of lack of funds the region was not mapped. The rest of the country was covered recently by high resolution airborne geophysical survey under Sustainable Management of Mineral Resources Project (SMMRP).

Objectives:

The aim of this project is to carry out airborne geophysical surveys, geological mapping, geochemical sampling and mineral assessment in Karamoja region. This project is in line with one of the five (5) priority investment areas in the Second National Development Plan (NDP II) (2015/16 to 2019/20) which is mineral development investments. It is also deemed to back three (3) of the seven (7) key strategies to be pursued for the successful implementation of NDP II, that is, industrialization and export oriented growth through value addition, mineral beneficiation and light manufacturing, and strong public/private partnerships for sustainable development. Overall, the proposed project is intended to contribute to Uganda's competitiveness for foreign direct investment and increase the contribution of mining to Uganda's Gross Domestic Product (GDP) and also improves the social economic status of mining communities. The Karamoja region comprised of Carbonatites rocks associated with rare earth elements which at the current prices will attract high technology industrialization in the Country

Expected Outputs:

The Government of the Republic of Uganda's (GoU) key priority areas for the mineral sector under the Second National Development Plan (NDP II) are: i) establishment of the geological and mineral potential of the country; ii) increasing monitoring and regulation in the mining sector; iii) increasing private sector investment in the mineral sub-sector; and iv) increasing the stock of skilled human capital along the mineral development value chain. Therefore, the proposed project will carry out geosurveys over Karamoja region to acquire process and interpret Airborne geophysical data and generate maps which are needed to identify mineralized areas for mining.

The overall outcome of the project is opening of new opportunities in mining chain for livelihood diversification and economic development through mining activities. The project will enable the community to i) Diversify livelihood from pastoralism to other activities such as agriculture, services and mining. ii) Infrastructure development of the Karamoja region. iii) Increased collection of revenue for both local and central government which subsequently will contribute to social and economic transformation of the region.

The above strategic objectives if attained shall have a positive impact on sector outcomes such as industrialization and export oriented growth through value addition, mineral beneficiation and light manufacturing, and strong public/private partnerships for sustainable development.

Technical description of the project:

The project intended to map 20% which is Karamoja region was not surveyed and mapped due to circumstances that affected the region at that time because the rest of the country (80%) was surveyed by SMMRP project that commenced in 2004 and ended in August 2008. The planned project in the Karamoja region will use airborne surveys to acquire high resolution magnetic, radiometric, gravity data and also selected mineral prospective areas will be covered with electromagnetic surveys. The data will be interpreted to map out mineral targets for development in to Mines. The Mines will create more horizontal and vertical linkages to other sectors of the economy in Karamoja region to the rest of the country for social and economic development.

Electromagnetic survey will cover three targets with potential of high mineral occurrence reported previously by geological observation with a total of 8,157 line km. In addition, Magnetic and Radiometric techniques will be used to survey the whole

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Karamoja Region covering of approximate distance of 350,000 to 378,957 line-kilometres both (flight and tie lines). Therefore whole survey area to be covered by Electromagnetics, Magnetics and Radiometrics is 387,102 line-kilometres. The Karamoja area has some rugged terrain, the helicopter Time domain Electromagnetic (EM) system is prioritised because of its capabilities to manoeuvre and possibility of easy options of re-fuelling, parking and technically it offers a better resolution because of high depth penetration to detect mineral anomalies. Fixed wing aircraft for Magnetics and Radiometrics is highly favoured over the helicopter systems because of being cheaper and economical. The government of Uganda does not have such technology and equipment to airborne geophysical surveys

Project Achievements:

Aircraft clearance granted by relevant authorities. Sensitization of the stakeholders was undertaken in the districts of Kaabong, Kotido, Abim, Moroto, Nakapiripirit, Amudat, and Napak in preparation for the surveys and preparation for collection of geological

Planned activities for FY 2021/22

- (i) The project will establish the geological and mineral potential of the Karamoja region.
- (ii) The project will update geophysical and mineral resources maps of Karamoja and make a complete Geophysical map of Uganda

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	12.000	9.100	9.100	9.100	9.100
Donor Funding for Project	0.000	38.380	20.310	17.610	0.000
Total Funding for Project	12.000	47.480	29.410	26.710	9.100
Total excluding arrears	12.000	47.480	29.410	26.710	9.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja								
211102 Contract Staff Salaries	0	90,000	0	90,000	0	0	0	0
221002 Workshops and Seminars	500,000	500,000	0	1,000,000	0	0	0	0
221003 Staff Training	500,000	1,000,000	0	1,500,000	0	0	0	0
221010 Special Meals and Drinks	0	480,000	0	480,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
223004 Guard and Security services	73,000	0	0	73,000	0	0	0	0
225001 Consultancy Services- Short term	1,387,000	0	0	1,387,000	4,000,000	0	0	4,000,000
225002 Consultancy Services- Long-term	3,694,919	14,779,678	0	18,474,597	2,000,000	20,310,000	0	22,310,000
227001 Travel inland	2,100,000	8,400,000	0	10,500,000	1,040,000	0	0	1,040,000
227002 Travel abroad	805,081	0	0	805,081	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	260,000	0	0	260,000
228002 Maintenance - Vehicles	0	4,000,000	0	4,000,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,630,322	0	8,630,322	0	0	0	0
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312213 ICT Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	9,100,000	38,380,000	0	47,480,000	9,100,000	20,310,000	0	29,410,000
<i>Total Excluding Arrears and A.I.A</i>	9,100,000	38,380,000	0	47,480,000	9,100,000	20,310,000	0	29,410,000

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Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Ajutu Emmanuel, Acting Commissioner Sector Planning and Policy Analysis Department</i>
Location:	<i>Kampala District</i>
Total Project Value (Billions)	<i>171.800</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The aspiration of vision 2040 is “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. It recognizes that in order to achieve the required development targets, there is need to strengthen the country’s fundamentals infrastructure including Energy, Minerals, Oil and Gas. The National Development Plan II (2015/16-2019/20) Development Context recognized the link between the use of electricity as form of energy and; growth and development. To attain this, Government commenced the development power generation, transmission and distribution infrastructure; oil and gas resources; and mineral value addition.

The Sector has since registered significant progress in the sustainable development and exploitation of the Country’s energy and mineral resources. The Sector’s regulatory framework has been strengthened by the development of various laws, policies and regulations. Over 250MW have been added to the grid and additional 642 MW is expected by the end of the FY2010/20 after the commissioning of the 600MW Karuma HPP and the 42MW Agago-Achwa HPP. 630km of high voltage grid, 12,127Km of Medium Voltage networks and 9,013Km of Low Voltage networks were also commissioned increasing National electricity coverage to over 28%.

Furthermore, nine petroleum production licenses have been awarded and the Albertine Graben Refinery Consortium was selected as the lead investor for the Refinery. The Residue Fluid Catalytic Cracker was approved as the refinery design given its optimal technical and economic solutions and the Front-End Engineering Design (FEED) commenced. Development of the East African Crude Pipeline is ongoing and the Final Investment Decision is expected in 2020.

Furthermore, the Mining Cadastre and Registry and the Regional Mineral Certification systems have been developed to enhance transparency and improve efficiency in the Mining Sector licensing process. The formalisation and regulation of artisanal and small - scale miners also commenced and over 10,000 ASMs have so far been registered and trained in mining best practises.

However, the Sector still faces significant challenges in the implementation of its mandate amongst which includes limited technical capacity in project preparation and appraisal, high attrition of staff and limited counterpart (GoU) funding. To ensure the sustainable exploitation of the Country’s energy and mineral resources and viability of the infrastructure so far developed, the MEMD intends to focus on the following areas with the NDP III period:

1. Implementation of the Second EMD-SDP and associated automated M&E framework
2. Strengthen the Sector’s legal and regulatory framework
3. Institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
4. Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation.
5. Strengthen accountability for results

Objectives:

1. To develop an automated Sector M&E system
2. To renovate and maintain Ministry buildings and facilities
3. To retool and equip Ministry Staff
4. To Strengthen Ministry Departments and Agencies to undertake their roles and functions

Expected Outputs:

1. Second EMD-SDP M&E framework developed, automated and implemented
2. Ministry buildings renovated and maintained

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3. Ministry Staff retooled and equipped

4. Ministry Departments and Agencies strengthened to undertake their roles and functions

Technical description of the project:

The Project will support the renovation and furnishing of new offices at Amber House, remedial repairs on Amber House and regional offices, renewal of software licenses, procurement of new vehicles and support the implementation and coordination of the three Programs under the Ministry's leadership.

Project Achievements:

Routine Maintenance and repair of Amber house building, assorted equipment, vehicles and machinery, Subvention to Atomic Energy Council and Electricity Disputes Tribunal, Monitoring and coordination of Program Implementation Action Plans, Procurement of assorted ICT equipment and software, Facilitate Professional training and retraining of staff, Strengthen Human Resource Management

Planned activities for FY 2021/22

1. Upgrade the MEMD statistical Database
2. Procurement of Computer Hardware, Software and CAPI tablets
3. Procurement of 25 field vehicles
4. Procurement of Protective wear and equipment
5. Payment of utilities and other associated property expenses for Amber House
6. Routine replacement and Maintenance of equipment
7. Procurement of furniture, tools and equipment for staff
8. Equipping of the MEMD regional Offices
9. Support the AEC and EDT through subventions for the excursion of their mandates.
10. Support Infrastructure Project preparation activities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	18.891	30.999	29.999	29.999
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	18.891	30.999	29.999	29.999
Total excluding arrears	0.000	18.891	30.999	29.999	29.999

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)								
211102 Contract Staff Salaries	280,000	0	0	280,000	300,000	0	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	108,000	0	0	108,000	316,000	0	0	316,000
212101 Social Security Contributions	64,000	0	0	64,000	70,000	0	0	70,000
213002 Incapacity, death benefits and funeral expenses	16,000	0	0	16,000	16,000	0	0	16,000
221001 Advertising and Public Relations	50,000	0	0	50,000	120,000	0	0	120,000
221002 Workshops and Seminars	200,000	0	0	200,000	346,000	0	0	346,000
221003 Staff Training	92,000	0	0	92,000	82,000	0	0	82,000
221004 Recruitment Expenses	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	7,250	0	0	7,250	34,000	0	0	34,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	59,500	0	0	59,500
221009 Welfare and Entertainment	48,590	0	0	48,590	76,990	0	0	76,990
221011 Printing, Stationery, Photocopying and Binding	257,500	0	0	257,500	212,000	0	0	212,000
221012 Small Office Equipment	42,500	0	0	42,500	47,000	0	0	47,000

Vote: 017 Ministry of Energy and Mineral Development

222001 Telecommunications	60,750	0	0	60,750	91,600	0	0	91,600
223002 Rates	160,000	0	0	160,000	160,000	0	0	160,000
223004 Guard and Security services	160,000	0	0	160,000	240,000	0	0	240,000
223005 Electricity	500,000	0	0	500,000	500,000	0	0	500,000
223006 Water	140,000	0	0	140,000	140,000	0	0	140,000
224001 Medical Supplies	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	160,000	0	0	160,000	200,000	0	0	200,000
224005 Uniforms, Beddings and Protective Gear	22,500	0	0	22,500	12,194	0	0	12,194
225001 Consultancy Services- Short term	1,290,000	0	0	1,290,000	250,000	0	0	250,000
227001 Travel inland	210,200	0	0	210,200	346,200	0	0	346,200
227002 Travel abroad	86,000	0	0	86,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	327,600	0	0	327,600	359,600	0	0	359,600
228001 Maintenance - Civil	200,000	0	0	200,000	240,000	0	0	240,000
228002 Maintenance - Vehicles	343,695	0	0	343,695	338,001	0	0	338,001
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	74,000	0	0	74,000
263204 Transfers to other govt. Units (Capital)	13,060,000	0	0	13,060,000	22,060,000	0	0	22,060,000
281504 Monitoring, Supervision & Appraisal of Capital work	287,000	0	0	287,000	1,069,000	0	0	1,069,000
312101 Non-Residential Buildings	300,000	0	0	300,000	2,238,734	0	0	2,238,734
312104 Other Structures	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	0	400,000
312213 ICT Equipment	300,000	0	0	300,000	500,000	0	0	500,000
321605 Domestic arrears (Budgeting)	1,111,443	0	0	1,111,443	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	20,002,028	0	0	20,002,028	30,998,819	0	0	30,998,819
<i>Total Excluding Arrears and A.I.A</i>	18,890,585	0	0	18,890,585	30,998,819	0	0	30,998,819

Vote: 017 Ministry of Energy and Mineral Development

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1143 Isimba HPP					
507 China (PR)	0.000	165.040	110.710	0.000	0.000
1183 Karuma Hydroelectricity Power Project					
507 China (PR)	0.000	654.690	0.000	0.000	0.000
1184 Construction of Oil Refinery					
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.000	0.000	0.000
1221 Opuyo Moroto Interconnection Project					
414 Islamic Development Bank	0.000	19.190	0.000	0.000	0.000
1222 Electrification of Industrial Parks Project					
507 China (PR)	0.000	0.000	0.000	0.000	0.000
1259 Kampala-Entebbe Expansion Project					
514 Germany Fed. Rep.	0.000	20.110	7.690	21.186	0.000
1350 Muzizi Hydro Power Project					
514 Germany Fed. Rep.	0.000	56.960	7.690	58.820	0.000
513 France	0.000	58.030	7.700	0.000	0.000
1352 Midstream Petroleum Infrastructure Development Project					
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.000	0.000	0.000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation					
514 Germany Fed. Rep.	0.000	1.920	0.000	44.480	57.499
1391 Lira-Gulu-Agago 132KV transmission project					
514 Germany Fed. Rep.	0.000	38.500	15.378	48.932	12.310
1409 Mirama - Kabale 132kv Transmission Project					
414 Islamic Development Bank	0.000	0.000	15.390	13.900	0.000
1410 Skills for Oil and Gas Africa (SOGA)					
514 Germany Fed. Rep.	0.000	4.500	0.000	0.000	0.000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line					
409 International Bank for Reconstruction an	0.000	0.000	15.390	40.710	139.310
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	57.558	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III					
424 Global Environment Facility	0.000	4.220	0.290	0.000	0.000
410 International Development Association (IDA)	0.000	24.180	55.200	0.000	0.000
1492 Kampala Metropolitan Transmission System Improvement Project					
523 Japan	0.000	0.000	84.710	82.240	15.390
1497 Masaka-Mbarara Grid Expansion Line					
513 France	0.000	71.390	7.695	29.910	0.000
514 Germany Fed. Rep.	0.000	71.390	7.695	29.910	0.000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja					
542 Spain	0.000	38.380	20.310	17.610	0.000
1654 Power Supply to industrial parks and Power Transmission Line Extension					
507 China (PR)	0.000	136.850	32.290	829.660	1,551.780

Vote: 017 Ministry of Energy and Mineral Development

1655 Kikagati Nsongezi Transmission Line					
543 Sweden	0.000	0.000	0.000	41.410	0.000
507 China (PR)	0.000	34.540	0.000	0.000	0.000
Total External Project Financing For Vote 017	0.000	1,457.448	388.138	1,258.768	1,776.289

Vote: 123 Rural Electrification Agency (REA)

Sub-SubProgramme : 51 Rural Electrification

Development Project Profiles and Medium Term Funding Projections

Project : 1262 Rural Electrification Project

Implementing Agency:	123 Rural Electrification Agency (REA)
Responsible Officer:	Eng. Joan K. Mutiibwa
Location:	Central, Mid-Western, Eastern, South, West Nile and North North West Service Territories.
Total Project Value (Billions)	652.259
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2013
Completion Date:	6/30/2023

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.

Expected Outputs:

- Construction of 1034 kms of mv and 1,202 kms of LV network to the national grid
- Installation of transformers
- Construction of 45 mini grids
- Connection of 300,000 lastmile consumer to the national grid annually.

Technical description of the project:

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.

Project Achievements:

1. French Development Agency Funded Projects; Original Scope Lot 2 and 3 -under DLP Monitoring.
- 3.IDB II Funded Projects in Karamoja Sub-region;
Lot 3a 99% completion
Lot 3b at 98.5% completion
4. IDB III Projects in Northern, Central, Eastern and Western; 100% completion and under DLP.
5. Project for electrification of refugee settlements in northern Uganda; Completion at 100% and pre commissioning was ongoing
6. Kuwait Development Fund project;
Lot 1A: 90% project completion
Lot 1B:70% completion
7. Construction of electricity network for areas in Amuru, Nwoya and cross border areas in Kaya and Nimule Town Council located in Southern Sudan; Construction was ongoing on the Ugandan side, Nwoya district at 40% completion.
8. Gou 8 lots: Overall completion is at 55%
Lot 1: Project completion at 42%.Completed review of designs and awaiting approval.
Lot 2: 41% completion and MV pole erection ongoing

Vote: 123 Rural Electrification Agency (REA)

Lot 3: 20% completion with designs under review

Lot 4: 60% completion MV pole erection ongoing.

Lot 5: 88% completion with MV and LV pole erection ongoing alongside MV and LV stringing.

Lot 6: Under administration review

Lot 7: Project completion at 65%; with MV and LV erection ongoing. Manufacturing of imported materials is complete.

Lot 8: Project completion at 52% with MV and LV pole erection ongoing.

9. Non- GET-Fit Hydro Power Plants and Rural Electrification projects in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese; designs complete

10. KFW Densification;

Umeme component. Project -Completed scope verification and handover of project sites to Umeme

Other STs

i) Completed field inspection of completed schemes in Western, Rwenzori, Central and South Western service territories.

ii) Delivered the connection materials to REA warehouse in Kyaliwajjala.

11. GET-Fit projects in Uganda-pole erection complete and waiting for imported materials

12. Muzizi B Sub Station and Power Evacuation lines; Designs complete

Planned activities for FY 2021/22

-Project monitoring and supervision

-Delivery of construction materials on site

- Pit excavation, pole erection, pegging and transformer installation.

-Commissioning of completed schemes

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	124.139	118.139	116.704	128.139	138.526
Donor Funding for Project	272.093	56.094	0.000	400.544	419.598
Total Funding for Project	396.232	174.234	116.704	528.683	558.124
Total excluding arrears	396.232	174.234	116.704	528.683	558.124

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1262 Rural Electrification Project								
311101 Land	900,000	0	0	900,000	900,000	0	0	900,000
312104 Other Structures	114,962,625	56,094,416	0	171,057,041	115,804,473	0	0	115,804,473
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0	0
312203 Furniture & Fixtures	194,400	0	0	194,400	0	0	0	0
312211 Office Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	572,316	0	0	572,316	0	0	0	0
Grand Total	118,139,341	56,094,416	0	174,233,757	116,704,473	0	0	116,704,473
<i>Total Excluding Arrears and A.I.A</i>	118,139,341	56,094,416	0	174,233,757	116,704,473	0	0	116,704,473

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

Implementing Agency: 123 Rural Electrification Agency (REA)

Responsible Officer: Eng. Joan K Mutibwa

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

Vote: 123 Rural Electrification Agency (REA)

<i>Total Project Value (Billions)</i>	435.000
<i>Internal Rate of Investment (IRR):</i>	0.000
<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2017
<i>Completion Date:</i>	6/30/2023

Background:

On 16th December 2015, the Republic of Uganda through the Ministry of Finance, Planning and Economic Development signed a loan agreement of USD 135 million with International Development Agency (IDA) for the implementation of the Energy for Rural Transformation Phase III (ERT – 3) Project. The project objective is to construct 1,859.3 MV (33kV/11kV) lines and associated LV Networks to achieve the estimated number of 91,945 connection.

Objectives:

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

Expected Outputs:

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

Technical description of the project:

Line 1: Ruhumba – Kashwa
Line 2: Kiganda – Mile 16
Line 3: Wandi – Yumbe – Moyo
Line 4: Onduparaka - Abiria
lines 11 – 19: (B-E)
Package B (11-13)
Package C (14-15)
Package D (16-19)
Package E (20-21)
Grid intensification schemes under the different service providers
Batch 1- Umeme
Batch 2- Umeme
Three (3) SPs (KRECS, BECs and KIL).
Ten service providers un ten service territories.

Project Achievements:

Line 1: Ruhumba – Kashwa Project completion is at 98% with ongoing recommissioning for already installed transformers
Line 2: Kiganda – Mile 16: 100% completion of works
Line 3: Wandi – Yumbe – Moyo: Engineering Line designs still on-going
Line 4: Onduparaka - Abiria : pole erection complete.
lines 11 – 19: Contract signature for packages B-E
Package B (11-13)
Package C (14-15)
Package D (16-19)
Package E (20-21)
Grid intensification-
Batch 1- Umeme
Batch 2- Umeme

Three (3) SPs (KRECS, BECs and KIL). Advance payment received by the three contractors
Ten service providers- Advance payment received by the contractors

Vote: 123 Rural Electrification Agency (REA)

Planned activities for FY 2021/22

- Project monitoring and supervision
- Delivery of construction materials on site
- Pit excavation, pole erection, pegging and transformer installation.
- Commissioning of completed schemes

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	70.446	173.148	57.181	0.000	0.000
Total Funding for Project	70.446	173.148	57.181	0.000	0.000
Total excluding arrears	70.446	173.148	57.181	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1428 Energy for Rural Transformation (ERT) Phase III								
312104 Other Structures	0	173,147,900	0	173,147,900	0	57,181,444	0	57,181,444
Grand Total	0	173,147,900	0	173,147,900	0	57,181,444	0	57,181,444
<i>Total Excluding Arrears and A.I.A</i>	0	173,147,900	0	173,147,900	0	57,181,444	0	57,181,444

Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Implementing Agency:	123 Rural Electrification Agency (REA)
Responsible Officer:	Eng. Joan K. Mutiibwa
Location:	All sub county headquarters and town councils electrified and connected to the national grid Project out puts
Total Project Value (Billions)	837.047
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2018
Completion Date:	6/30/2022

Background:

The country is faced with a supply-demand mismatch. Tremendous milestones have been achieved in increasing power supply but energy demand has not followed the same trend. This supply-demand mismatch creates a financial burden on energy consumers that have to pay for deemed energy charges incurred through excess generation.

The project is therefore, aimed to increase grid penetration to sub - county level which is expected to spur demand growth through increasing electricity connections which will in turn reduce the supply - demand mismatch.

Objectives:

The key objective is to inclusively accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unserved sub-counties nation wide.

Vote: 123 Rural Electrification Agency (REA)

Expected Outputs:

Construction of 3,839.68km of 33kV MV lines
 Construction of 5,921km of LV lines
 Installation of 3,401 sets pole mounted distribution transformers
 Construction and supply of 172,589 consumer connections, which includes:
 -Supply and construction of 132,589 consumer connections
 -Supply the equipment and materials of 40,000 consumer connection for the existing distribution network

Technical description of the project:

Construction of 3,839.68km of 33kV MV lines
 Construction of 5,921km of LV lines
 Installation of 3,401 sets pole mounted distribution transformers
 Construction and supply of 172,589 consumer connections, which includes:
 -Supply and construction of 132,589 consumer connections
 -Supply the equipment and materials of 40,000 consumer connection for the existing distribution network

Project Achievements:

Construction works have commenced in Kapchorwa, Kassanda, Kumi, Isingiro, Omoro and Kyegegwa, 33 sub-contractors approved-6 have commenced works.

The Reconnaissance reports(ESMPs) for the 4 regions were submitted and are under review verification of land identified to house REA's regional stores in Mbarara, Gulu and Kampala / Central is under verification by the CGV.

50% of materials on every product per batch have been tested(Conductor, Accessories, Transformers, Switchgear) and approved for dispatch, 20% of the tested materials have been received in the country and stored at different warehouses in Mbale, Mbarara, Mubende and Gulu. FATs carried out for local materials at 40%.

Detailed construction engineering designs for the 18 Districts in which the project is to be launched have been completed, review of engineering, engineering designs for 6 districts are under review.

Conditional approval for preliminary engineering designs has been granted for 104 districts and preliminary designs for 9 additional districts are under review

Planned activities for FY 2021/22

- Project monitoring and supervision
- Delivery of construction materials on site
- Pit excavation, pole erection, pegging and transformer installation.
- Commissioning of completed schemes

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	4.000	10.000	10.000	0.000	0.000
Donor Funding for Project	283.778	112.093	196.816	0.000	0.000
Total Funding for Project	287.778	122.093	206.816	0.000	0.000
Total excluding arrears	287.778	122.093	206.816	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)								
312104 Other Structures	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	0	206,815,993
Grand Total	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	0	206,815,993
<i>Total Excluding Arrears and A.I.A</i>	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	0	206,815,993

Vote: 123 Rural Electrification Agency (REA)

Project : 1518 Uganda Rural Electrification Access Project (UREAP)

Implementing Agency:	<i>123 Rural Electrification Agency (REA)</i>
Responsible Officer:	<i>Eng. Joan K. Mutiibwa</i>
Location:	<i>Central, Mid-Western, Eastern, South, West Nile and North North West Service Territories.</i>
Total Project Value (Billions)	<i>453.750</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2018</i>
Completion Date:	<i>6/30/2023</i>

Background:

The Uganda Rural Electricity Access Project (UREAP) aims to contribute to the targeted 26% rural electrification rate by 2022. Specifically, the project will connect 164,077 rural households, businesses and institutions to the national grid and; connect Bugala Island to the national grid

On 4th November 2015, the Republic of Uganda through the Ministry of Finance, Planning and Economic Development signed a loan agreement of USD 100 million with African Development Bank and a protocol agreement with the same Bank, acting on behalf of the EU-Africa Infrastructure Trust Fund (EU-AITF) for a grant of Euro 11,205,000 for the implementation of the Uganda Rural Electricity Access Project (UREAP).

Objectives:

The project's main development objective is to provide reliable and affordable electricity to rural Ugandan households, public infrastructure services (schools, health centers, administration offices) and small and medium scale enterprises. The project will expand the grid medium voltage and low voltage distribution networks spread over five service territories (ST) in sixteen district areas of Uganda and provide last-mile connections to households, public infrastructure and small and medium enterprises. In addition, involves the construction of a 7km long submarine cable to the Bugala Island from the national grid and the procurement of 99,077 connection materials, ready-boards and prepaid energy meters to intensify the last-mile connections near to the existing grid in already electrified rural and urban areas that do not require grid extension

Expected Outputs:

The scope of the Project includes:

Construction of 1,147km of 33kV MV lines,

Construction of 808 km of LV lines,

Construction of 7Km of Submarine cable

Supply of last mile connection materials to connect 65,000 targeted beneficiaries to the newly constructed project power line (58,206 households, 5,320 businesses and 1,474 institutions),

Supply of 50,000 ready boards to enable targeted beneficiaries along the newly constructed power lines to benefit from the grid through providing the ready board solution as an alternative to the costly internal house wiring,

Supply of last mile connection materials to connect 99,077 targeted beneficiaries in various parts of the country to the national grid along already existent power lines. These communities have remained unconnected to the national grid despite the extension of the grid to their communities. This is because they cannot afford the high cost of connection,

Project Administration and management (consultancy services for project supervision and management, project audit, additional staff to work under the project which will include engineering, accounts, social work, procurement, way leaves, community outreach and environmental)

Technical description of the project:

The scope of the Project includes:

Construction of 1,147km of 33kV MV lines,

Construction of 808 km of LV lines,

Construction of 7Km of Submarine cable

Supply of last mile connection materials to connect 65,000 targeted beneficiaries to the newly constructed project power line (58,206 households, 5,320 businesses and 1,474 institutions),

Supply of 50,000 ready boards to enable targeted beneficiaries along the newly constructed power lines to benefit from the grid

Vote: 123 Rural Electrification Agency (REA)

through providing the ready board solution as an alternative to the costly internal house wiring, Supply of last mile connection materials to connect 99,077 targeted beneficiaries in various parts of the country to the national grid along already existent power lines. These communities have remained unconnected to the national grid despite the extension of the grid to their communities. This is because they cannot afford the high cost of connection, Project Administration and management (consultancy services for project supervision and management, project audit, additional staff to work under the project which will include engineering, accounts, social work, procurement, way leaves, community outreach and environmental)

Project Achievements:

Contracts have been signed for imported materials for Supply of connection materials, ready boards and prepaid meters.

Lot 1: Central Service Territory (Nakasongola, Kiryandongo and environs): Overall Completion is at 60%

Lot 2: Central Service Territory (Luwero and Environs): 35% completion.

Lot 3: Central North, Eastern and North-Eastern Service Territories (Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs); 35% completion.

Lot 4: Eastern Service Territory (Kaliro and Environs) 35% complete

Lot 5: Eastern Service Territory (Iganga, Luuka and Environs) 50% complete

Lot 6: project Negotiations complete.

Lot 7: North North-West Service Territory (Gulu, Nwoya, Lira and environs). Advance payment received by contractor, site handed over to contractor.

Planned activities for FY 2021/22

- Project monitoring and supervision
- Delivery of construction and connection materials on site
- Pit excavation, pole erection, pegging and transformer installation.
- Commissioning of completed schemes

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	198.871	157.410	112.284	84.000	0.000
Total Funding for Project	198.871	157.410	112.284	84.000	0.000
Total excluding arrears	198.871	157.410	112.284	84.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1518 Uganda Rural Electrification Access Project (UREAP)								
312104 Other Structures	0	157,410,000	0	157,410,000	0	112,283,563	0	112,283,563
Grand Total	0	157,410,000	0	157,410,000	0	112,283,563	0	112,283,563
Total Excluding Arrears and A.I.A	0	157,410,000	0	157,410,000	0	112,283,563	0	112,283,563

Project : 1753 Retooling of Rural Electrification Authority

Implementing Agency: 123 Rural Electrification Agency (REA)

Responsible Officer: Eng. Joan K. Mutibwa

Location: Rural Electrification Agency headquarters located in Kololo, Kampala

Total Project Value (Billions) 10.961

Internal Rate of Investment (IRR): 0.000

Vote: 123 Rural Electrification Agency (REA)

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2021
<i>Completion Date:</i>	6/30/2025

Background:

Overtime, the agency has been depending on the Non-Tax Revenue generated from the 5% Rural Electrification Levy paid by UETCL from power purchases for all operations including staff related costs, equipment, utilities and other related facilities. The Agency hence anchored most of its administrative expenses under the above revenue and its subsequent remittances as guided by the Electricity Act of 1999.

The agency has continued to implement the different rural electrification projects aimed at achieving the Agency mandate of increased access rate to electricity country wide. To date, the Agency's structure stands at 100% of the established staff, with about 30% under the project contract arrangements supported by external financing. These Agency staff require operational tools to enable them deliver the NDP III objective of increased access and utilization of energy under Sustainable Energy development program. The staff requirement for the Agency stands at 175 personnel. There is need for recruitment, and equipping critical staff in order to cope with the ever-increasing changing human resource requirements especially in the dynamic electricity sector-based investments. This is aimed at increasing electricity access amidst a growing population. To increase the level of access to electricity in the country, the Government of Uganda approved the Electricity Connections Policy (ECP) 2018 – 2027 on 14th August 2018 where electricity connections are made at a subsidized cost for all eligible Ugandans. The goal of the Policy is to increase electricity access in Uganda from the current 20% to 51% by 2030 as per the Rural Electrification Strategic Plan 2030 target.

Objectives:

To increase effectiveness and efficiency of REA as an institution in the rural electrification agenda.

Expected Outputs:

- Office computers, software, hardware and equipment procured and installed
- Transport equipment procured
- Office equipment and tools procured
- Office furniture and fixtures acquired

Technical description of the project:

The project will be implemented under the Institutional Support and Coordination Programme in conjunction with the different departments. To deliver the desired outcomes, focus will be put the procurement and acquisition of the tools below. Computer and equipment. Like any fully operational organization, the agency has a number of staff that are both technical and administrative. These require a range of computer accessories and equipment to enable them carry out their duties from time to time. When acquired, these items have to be regularly maintained and replaced as they are very critical items in the day today running of the Agency. With the advancement in technology, there is need for REA to always upgrade and acquire various ICT software that may come in handy for undertaking different activities from time to time.

Project Achievements:

- Office computers, software, hardware and equipment procured and installed
- Transport equipment procured
- Office equipment and tools procured
- Office furniture and fixtures acquired

Planned activities for FY 2021/22

Procurement of operational tools.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	1.435	0.000	2.427

Vote: 123 Rural Electrification Agency (REA)

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.435	0.000	2.427
Total excluding arrears	0.000	0.000	1.435	0.000	2.427

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1753 Retooling of Rural Electrification Authority								
312203 Furniture & Fixtures	0	0	0	0	144,550	0	0	144,550
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	1,240,318	0	0	1,240,318
Grand Total	0	0	0	0	1,434,868	0	0	1,434,868
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	1,434,868	0	0	1,434,868

Vote: 123 Rural Electrification Agency (REA)

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1262 Rural Electrification Project					
514 Germany Fed. Rep.	0.000	0.000	0.000	0.000	0.000
535 Norway	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	0.000	400.544	419.598
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	27.987	0.000	0.000	0.000
513 France	0.000	1.780	0.000	0.000	0.000
414 Islamic Development Bank	0.000	6.129	0.000	0.000	0.000
527 Kuwait	0.000	20.198	0.000	0.000	0.000
1354 Grid Rural Electrification Project IDB I - Rural Electrification					
414 Islamic Development Bank	0.000	5.702	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III					
410 International Development Association (IDA)	0.000	173.148	57.181	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations					
527 Kuwait	0.000	3.820	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)					
507 China (PR)	0.000	112.093	196.816	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)					
401 Africa Development Bank (ADB)	0.000	157.410	112.284	84.000	0.000
Total External Project Financing For Vote 123	0.000	508.267	366.281	484.544	419.598

Vote: 312 Petroleum Authority of Uganda (PAU)

Sub-SubProgramme : 07 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1612 National Petroleum Data Repository Infrastructure

Implementing Agency:	312 Petroleum Authority of Uganda (PAU)
Responsible Officer:	Director ICT and Data Management Justine Kasigwa Agaba 256772334440 56414320423 justine.kasigwa@pau.go.ug
Location:	Plot 21-29 Johnston Road in Entebbe, Wakiso District, with an offsite Data Backup and Disaster Recovery System expected to be located in Kampala. Some aspects of the NPDR shall also be located in the PAU regional offices in the Albertine Graben
Total Project Value (Billions)	133.552
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The National Petroleum Data Repository (NPDR) is a data bank that seeks to preserve and promote a country's petroleum data, particularly data related to the petroleum exploration, production and midstream activities. It is centralized and integrated database that can be accessed online, together with the integrated facilities, hardware and software systems used in the management of petroleum data.

The two fundamental reasons for a country to establish a NPDR are to preserve data generated inside the country by the industry, and to promote investments in the country by utilizing data to reduce associated risks in the petroleum value chain.

The NPDRs are typically set up by government agencies and regulators as part of a long-term strategy to protect and optimize the value of a nation's oil and gas resources. By collecting, standardizing and making data available quickly and efficiently, the NPDRs reduce barriers that may block investor entry, eliminate competitive positions based on data holdings and thereby maximize inward investment on exploration, development and production operations. As part of project 1355 - Strengthening the Development and Production phases of the oil and gas sector, MEMD is putting in place a building to house a Data Repository Centre, which is essentially the NPDR. The project is in its final year (FY 2019/2020). The current NPDR project seeks to build on to the achievements of Project 1355 by equipping the Data Repository Centre (NPDR) with the requisite data management infrastructure. The country's oil and gas data management infrastructure shall include; a shared ICT Data Centre between the Directorate of Petroleum/MEMD and the PAU, a modern and well equipped Core Store, a seismic data tape transcription and storage hardware and software, an Integrated Database Management System, a Geographical Information System (GIS) interface for online data access and visualization, and a Real Time Operations Centre (RTOC).

Objectives:

To effectively manage petroleum data and achieve efficient resource management.

Expected Outputs:

An RTOC set up and implemented, Put in place a functional offsite data backup and Disaster Recovery system, Acquire and Integrate Data Management hardware and software Applications, Acquire a functional seismic data tape storage and transcription equipment and software , Equip the core store.

Technical description of the project:

ICT Data Centre

The ICT data centre is a centralized facility with a controlled environment where computing, networking and storage equipment is hosted for collecting, storing, processing, distributing or allowing access to data.

Related systems comprising of cooling and ventilation, power backup, fire suppression, security monitoring form part of the data centre. The shared ICT Data Centre that will be managed by the ~~152~~ will have provision to host specialized oil

Vote: 312 Petroleum Authority of Uganda (PAU)

and gas applications, the RTOC software, e-government systems (NSD, NOGTR, PAU E&P FactSite), internet, email and printing servers for the PAU and DoP, and the seismic data transcription system. Set up of the ICT Data Centre is being implemented by the PAU and has progressed and is expected to be operational by end of FY 2019/20. The envisaged Data backup and Disaster Recovery system shall have a similar set up to the ICT data centre.

Core store

The core store, also known as geosamples store, is a facility with equipment for the receipt, storage, handling and preservation of geological samples including physical cores, well cuttings and other geochemical samples as well as a core viewing, sample preparation and description area.

Seismic data tape transcription and storage equipment and software

The seismic data tape transcription equipment comprises of one or more tape drives mounted on a rack and software installed on a workstation, for reading and copying of seismic data from one medium to another e.g, from tape to disk, or from one tape to another (e.g from IBM 3840 tape cartridge to IBM 3590 tape cartridge) as well as for transcription of the data from one format to another (e.g from SEG D to encapsulated TAP format). A seismic tape library also forms part of this system. The system may be a standalone one, or can be integrated with the ICT Data Centre. The system is used for the management of field seismic data which is usually stored on tape cartridges as an industry format. In order to avoid technological obsolescence, seismic data is usually transcribed from old media to the latest industry standard. The current standard for seismic field data storage is a 3592 tape cartridge.

Integrated Database Management Software

The Database Management software, which essentially is a Database Management System (DBMS) is a software package designed to define, manipulate, retrieve and manage data in a database. A query language, e.g. SQL, are used along with the DBMS package to interact with a database. A DBMS for managing oil and gas data should have subsurface data modules (seismic, wells, cores, etc) as well as functionality for managing related reports in a single repository. The integrated environment allows for comparisons and modifications to be made to the data, thereby reducing the likelihood of data duplication. The DBMS is usually linked to a GIS interface that enables browsing, searching (using built-in search tools) to locate and retrieve data as well as to display various data types. PetroBank Master Data Store and ProSource, vended by Halliburton and Schlumberger respectively, are common DBMSs used by National Data Repositories around the world for managing oil and gas data.

Real-Time Operations Centre

In the upstream oil and gas industry, an RTOC is a control room that enables monitoring, analysis and control of operations relating to drilling, well completions, or production in real-time. Typically, a Real-time Monitoring System provides visual insights into the data, which is collected from various sources where the operation is taking place, often a remote location, and relayed to the RTOC. The RTOC will be located at the PAU offices and will receive continuous real-time data feeds from the oil company's operations. The real-time data received by the RTOC will enable 3600 visibility of over four hundred and fifty (450) wells/wellheads, over thirty-five (35) well pads, two (2) central processing facilities, the export pipeline (including pump stations, heating stations, pressure reduction stations, marine terminal etc.), flowlines, metering stations, lake water abstraction stations thus reducing the manpower requirements for monitoring each of these facilities. The RTOC will be manned by multidisciplinary technical staff who will interpret this real-time information thereby enabling full-time Government visibility of the field operations, a full understanding of the operations, second opinion to the Government on the ongoing and planned operations of the oil companies and thereby support quick regulatory decision making. The RTOC will also have a dedicated workspace (collaboration centre), fully equipped with real-time monitoring capabilities and high-tech meeting rooms to enable a seamless integration of the multidisciplinary technical team during operations/activities planning, execution and progress review.

Project Achievements:

Procurement process of most of item were concluded in anticipation of funds in the FY 2020/2021 which has not yet been done.

Planned activities for FY 2021/22

1. Maintaining and Equipping the Core store
2. Acquire a functional seismic data tape storage and transcription equipment and software.
3. Acquire Data Management hardware and software Applications
4. A Real Time Operational Centre (RTOC) set up

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	153 2.777	2.777	2.777	2.777

Vote: 312 Petroleum Authority of Uganda (PAU)

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.777	2.777	2.777	2.777
Total excluding arrears	0.000	2.777	2.777	2.777	2.777

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1612 National Petroleum Data Repository Infrastructure								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,476,780	0	0	1,476,780	1,476,780	0	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	300,220	0	0	300,220	300,220	0	0	300,220
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	0	200,000
312213 ICT Equipment	800,000	0	0	800,000	800,000	0	0	800,000
Grand Total	2,777,000	0	0	2,777,000	2,777,000	0	0	2,777,000
<i>Total Excluding Arrears and A.I.A</i>	2,777,000	0	0	2,777,000	2,777,000	0	0	2,777,000

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1596 Retooling of Petroleum Authority of Uganda

Implementing Agency:	312 Petroleum Authority of Uganda (PAU)
Responsible Officer:	Director Finance and Administration Mr. Otonga Michael Ochan 256704238885 256414231924 dfanda@pau.go.ug
Location:	The project is located at Plot 21-29 Johnston Road in Entebbe, Wakiso District, Amber House in Kampala and in PAU Regional Offices in the Albertine Graben.
Total Project Value (Billions)	59.860
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The Petroleum Authority of Uganda (PAU) is a statutory body established under Section 9 of the Petroleum (Exploration, Development and Production) Act 2013, and in line with the National Oil and Gas Policy (NOGP) for Uganda, 2008. The Authority became operational in October 2015 and is in the process of acquiring the capacity to implement her mandate. It was granted a Vote status on 01st July 2018.

The mandate of the PAU is to monitor and regulate the exploration, development and production, together with the refining, gas conversion, transportation and storage of petroleum resources in Uganda. This includes ensuring that petroleum operations in Uganda are carried out in accordance with the relevant laws, regulations, guidelines and in line with international best practice for the petroleum industry. To effectively execute this mandate, the PAU requires to have in place a strong institutional framework, skilled and equipped human resources, robust and modern Information Communication & Technology (ICT) tools.

Significant progress has been registered towards equipping and enabling the PAU to achieve its Mandate since its inception. To date, the projects below, which are expected to bring over \$20 billion to the country, are being monitored and regulated.

Vote: 312 Petroleum Authority of Uganda (PAU)

Objectives:

1. Provide equipment and tools to staff to effectively and effectively execute their duties and responsibilities. Currently, the PAU is 49% staffed and recruitment of additional staff is in progress. The additional staff will require computers, data collection, monitoring and safety tools, litigation and stakeholder management tools, office furniture, fittings, office equipment and transport facilitation. 2. Strengthen the institutional capacity of the PAU to mainstream cross cutting issues. The PAU is currently challenged by the issues of business disintegration and manual intervention in some its finance, administrative, legal and corporate affairs back office processes. There is urgent need to automate and integrate the various business functions in the PAU. This automation will streamline the PAU processes and enable the PAU to achieve maximum productivity for all the support services. 3. Upgrading of the NSD and NOGTR. The current efforts in the promotion and enforcement of local content have created an urgent need to fast-track the upgrading of the National Supplier Database (NSD) system to a Joint Qualification Systems and eMarket platform. This phase will facilitate efficient Supplier pre-qualification through an Integrated and categorized System, facilitate industry collaboration through an enhanced communications channel, support online approvals through Online Document Exchange, promote efficient evaluation tools for bid evaluation, pricing and contract award and ultimately improve reporting and analysis through standard industry templates. There is a need to improve the integrity of the current National Oil and Gas Talent Register (NOGTR) through the integration of the system with other key government systems like NITA-U, NIRA, UNEB among others for authentication of submitted supporting document. Finally, the project will facilitate the efficient economic evaluation of the oil and gas projects, online submission and review of IOC procurement plans, work programmes and budgets thus ensuring efficient and effective execution of the cost monitoring and economic evaluation function of the Authority.

Expected Outputs:

1. Acquire Equipment and Software for managing Joint qualification of suppliers and E-work permits
2. Design and build the Enterprise Resource Planning (ERP) system and ICT equipment purchased
3. Procure and Acquire Hardware and software for the Environment, Health and Safety management functions
4. Offices furniture and equipment Procured
5. 25 vehicles acquired

Technical description of the project:

The project entails the Upgrading of the NSD and NOGTR systems, Development and implementation of National Content, Cost monitoring and Economic Evaluation systems, Implementation of (Enterprise Resource Planning ERP) Systems, deployment of a stakeholder management system ,acquisition of the Environment and Safety tools like; Gas meters and detectors, GPS, Noise kits. The project will also help the PAU get critical audit management tools like CaseWare, automate the planning, monitoring and evaluation process, acquire office furniture, equipment, and field vehicles.

Project Achievements:

Retooling Projects Achievements FY 2020/2021

1. The Data centre implementation was completed. The process of final verification of completed works in ongoing.
2. The procurement of 5 field vehicles is on. The bids have been picked
3. Office furniture for two new offices and new staff has been procured
4. 45 new computers have been procured
5. Procurement for various environmental management tools is on going at bid picking stage.

Planned activities for FY 2021/22

1. Upgrade of National Supplier Database
2. Upgrade of National Oil and Gas Talent Register
3. Implement National Content Monitoring Application
4. Implementation of the e-work programs and budget platform
5. Procure and install the Enterprise Resource Resources (ERP) Management system
6. Procure and install PHAST and modelling EHSS Software
7. Procure and install Borealis social management software
8. Design EHS Database
9. Procure and install office furniture and equipment
10. Procure five (5) vehicles including Insurance and installing fleet management system

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	8.150	8.150	8.150	9.243

Vote: 312 Petroleum Authority of Uganda (PAU)

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	8.150	8.150	8.150	9.243
Total excluding arrears	0.000	8.150	8.150	8.150	9.243

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1596 Retooling of Petroleum Authority of Uganda								
312201 Transport Equipment	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
312211 Office Equipment	140,000	0	0	140,000	140,000	0	0	140,000
312213 ICT Equipment	6,660,000	0	0	6,660,000	6,660,000	0	0	6,660,000
Grand Total	8,150,000	0	0	8,150,000	8,150,000	0	0	8,150,000
<i>Total Excluding Arrears and A.I.A</i>	8,150,000	0	0	8,150,000	8,150,000	0	0	8,150,000

Vote: 016 Ministry of Works and Transport

Sub-SubProgramme : 01 Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1096 Support to Computerised Driving Permits

Implementing Agency:	<i>016 Ministry of Works and Transport</i>
Responsible Officer:	<i>Katushabe Winstone, Commissioner Transport Regulation and Safety</i>
Location:	<i>Country wide</i>
Total Project Value (Billions)	<i>100,000,000,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>6/30/2022</i>

Background:

Human behaviour or factors are recognized as the major contributors of road crashes accounting for over 80% of the overall road crashes in country. These factors are mainly manifested through poor driving practices. These crashes besides loss of lives and property, plus the emotional and physical impact, they place a heavy economic burden on the country. A recent report (Managing Speed, 2017) released by the World Health Organisation (WHO) estimates that road traffic crashes are estimated to cost countries approximately 3% of their GDP, with the economic losses in low- and middle-income countries equivalent to 5% of GDP. In Uganda this translates to a loss of UGX 4.1 Trillion in the year 2015 alone (GDP was UGX 82.06 Trillion in 2015 according to Uganda Bureau of Statistics Statistical Abstract for the year 2016). This is a very substantial loss which could be productively invested elsewhere in the economy.

Uganda is also experiencing a rapid rate of motorization both in terms of motorcycles and motor vehicles. The demand for the provision of transport services have grown over the years as a result of the economic growth the country has achieved. This growth therefore demands for safe, orderly and quality services in the carriage of goods, services and passengers.

A driving permit or licence happens to be the very first initial important document in the management, regulation and enforcement of transport services as it conforms the competence and authority to drive a specific class of a vehicle.

Prior to the introduction of computerised driving permits in 2005, paper permits then were susceptible to forgeries and abuse making regulation and enforcement difficult to achieve and thus affecting the road safety situation then. The Computerised Driving Permit was introduced to ensure a well regulated driver licensing regime or system that enhances management, regulation, safety and enforcement of road transport services. The Ministry entered into a Contract with Face Technologies (PTY) Limited to design, print and issue computerised driving permits in a BOT contract to minimize forgeries and to establish systems in place.

The Project Support to the Computerised Driving Permits was therefore established to provide support for a number of capital interventions that were not within the contract.

This project therefore is aimed at addressing the effects of road crashes through introduction of Computerised driving permits and also ensuring proper regulation of transport services.

Objectives:

To provide support to operations of driving permits issuance To enhance efficiency of regulatory functions for road transport services

Expected Outputs:

Computerised Driving permit Project activities monitored countrywide
Digital Archiving of UCDP files carried out
Building works completed of the One Stop Centre Building

Vote: 016 Ministry of Works and Transport

UCDP system upgraded and acquired
IT regulatory system developed and supported

Technical description of the project:

The design of the project is develop support and upgrade IT systems in order to improve efficiency and Non Tax Revenue
The project is also designed to facilitate the regulatory functions of road transport services

Project Achievements:

Reliability of the Computerised Driving Permits System
Digital archiving of all Driving Permits records
Establishment of Data Recovery and Business continuation centre
Development of An Automated Licensing System
Procurement of 2No. Project Vehicles
Detailed Designs of the One Stop Centre Building
Remodeling of URC Station and URA warehouse
Digital Archiving of 70% motor vehicle registration records
Software upgrades

Planned activities for FY 2021/22

Provide Support to the Computerised Driving Permits issuance services
Monitor activities of the CDP Project
Carry out capacity building programmes to manage the CDP Project
Procurement of the Operations 2No.Vehicles for the UCDP Project
Develop of IT systems
Construction of One Stop Centre Building
Digital archiving of records

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	30.200	29.200	30.374	25.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	30.200	29.200	30.374	25.000	0.000
Total excluding arrears	30.200	29.200	30.374	25.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1096 Support to Computerised Driving Permits								
211102 Contract Staff Salaries	492,000	0	0	492,000	600,000	0	0	600,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	0	80,000
212101 Social Security Contributions	49,200	0	0	49,200	60,000	0	0	60,000
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,800	0	0	14,800	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	100,000	0	0	100,000
222003 Information and communications technology (ICT)	44,000	0	0	44,000	3,706,000	0	0	3,706,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	186,000	0	0	186,000
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	600,000	0	0	600,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	19,500,000	0	0	19,500,000
312201 Transport Equipment	1,500,000	0	0	1,500,000	0	0	0	0
312213 ICT Equipment	21,000,000	0	0	21,000,000	5,236,000	0	0	5,236,000
314201 Materials and supplies	0	0	0	0	0	0	0	0
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	29,200,000	0	0	29,200,000	30,374,000	0	0	30,374,000
<i>Total Excluding Arrears and A.I.A</i>	29,200,000	0	0	29,200,000	30,374,000	0	0	30,374,000

Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Implementing Agency:	<i>016 Ministry of Works and Transport</i>
Responsible Officer:	<i>Ategeka Henry Principal Marine Inspector</i>
Location:	<i>Uganda</i>
Total Project Value (Billions)	<i>51,200,000,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2023</i>

Background:

The Project is designed within the 4th EAC Development Strategy (2011-2016) and will contribute to the EAC’s Vision for the Lake Victoria basin to build “a prosperous population living in a healthy and sustainably managed environment providing equitable opportunities and benefits”. The project addresses the maritime transportation and navigation safety intervention area and will contribute to the provision of safe, efficient transport links, and to the safe conduct of fishing activities that are essential to achieving the goals of poverty reduction and sustainable development

Objectives:

To contribute to broad-based poverty alleviation and improvement of livelihoods of people through increased investment in maritime transport and fishing on Lake Victoria. Specifically, the project will establish a maritime communications system for safety on Lake Victoria, including the implementation of a maritime safety coordination centre and search and rescue centres on the Lake, and produce a maritime transport strategy for the EAC.

Expected Outputs:

- Maritime communications Network for safety on Lake Victoria established.
- Maritime Rescue Coordination Centre (MRCC) established
- SAR Centres established
- East Africa Maritime Transport Strategy and Lake Victoria Maritime Safety program implementation undertaken
- Skills for project staff and stakeholders improved
- Women activities at the SARs locations supported

Technical description of the project:

The project will provide Search and Rescue Services through the established Search and Rescue centres, and rescue boats which will

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be deployed at all these centres to persons in distress in accordance to the International Convention for Search and Rescue under the auspices of International Maritime Organisation (IMO)

Project Achievements:

- a) 2 no. project vehicles procured
- b) 2400 no. lifejackets procured
- c) 1no. woman trained at World Maritime University and achieved Masters in Maritime Education Training (MET)
- d) Public awareness on maritime safety issues, HIV/AIDs in fishing communities, GBV and domestic violence in collaboration with NGOs ongoing with positive effects.
- e) Employment opportunities for Boat operators and SAR Administrators
- f) Approved designs for 9 no. SAR Centres
- g) Signed MoU with stakeholders like Uganda Civil Aviation Authority (UCAA) and Ministry of ICT to work to coordinate SAR activities on our water bodies
- h) Operationalising of the distress code '110' at call centre established at Entebbe FTI
- i) Received No objection to;
 - Sign contracts for supply, installation and commissioning of 9 no. weather buoys
 - Sign contract for design and build works for search and rescue facilities at FTI
 - Procurement of Contractors for construction of the 9 no. SAR centres and women fish drying sheds

Planned activities for FY 2021/22

- a) Establishment of a Maritime Communications System for Safety on Lake Victoria Maritime Communication Network (MCN)
- b) Establishment of Regional Maritime Rescue Communication Centre (MRCC) in Mwanza, Tanzania; and two other regional sub-centers in Kisumu (Kenya) and Entebbe (Uganda)
- c) Establishment of Sixteen Emergency Search and Rescue (SAR) stations distributed around the lake equipped with fast rescue boats and trained crews. Nine (9) in Uganda.
- d) Maritime Transport for Lake Victoria Study;
 - Development of East African Maritime Transport Strategy;
 - Preparation of Lake Victoria Transport Development Program
- e) Project Management and Capacity Building.
 - Strengthening of implementation capacity of the Executing Agency
 - Awareness and Monitoring and Evaluation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.800	1.000	2.500	6.000	31.000
Donor Funding for Project	16.142	25.187	26.592	0.000	0.000
Total Funding for Project	16.942	26.187	29.092	6.000	31.000
Total excluding arrears	16.942	26.187	29.092	6.000	31.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1456 Multinational Lake Victoria Maritime Comm. &Transport Project								
211102 Contract Staff Salaries	150,000	0	0	150,000	216,000	0	0	216,000
212101 Social Security Contributions	15,000	0	0	15,000	21,600	0	0	21,600
213004 Gratuity Expenses	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	20,000	0	0	20,000	64,000	0	0	64,000
221002 Workshops and Seminars	151,000	0	0	151,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	130,000	0	0	130,000
221012 Small Office Equipment	6,000	0	0	6,000	0	0	0	0
222001 Telecommunications	0	0	0	0	80,000	0	0	80,000
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	300,000	0	300,000
223005 Electricity	4,000	0	0	4,000	0	0	0	0
223006 Water	3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	450,000	2,929,608	0	3,379,608	186,400	0	0	186,400
225002 Consultancy Services- Long-term	0	0	0	0	222,000	0	0	222,000
226002 Licenses	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	250,000	0	0	250,000
227002 Travel abroad	78,000	0	0	78,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	120,000	0	0	120,000
228001 Maintenance - Civil	0	13,131,020	0	13,131,020	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	66,000	0	66,000	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,999,999	0	8,999,999	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	540,000	25,692,490	0	26,232,490
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	400,000	600,000	0	1,000,000
Grand Total	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	0	29,092,490
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	0	29,092,490

Sub-SubProgramme : 02 Transport Services and Infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1097 New Standard Gauge Railway Line

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Canon. Eng. Perez Wamburu

Location: Kampala - Malaba

Total Project Value (Billions) 9,171.038

Internal Rate of Investment (IRR): 5.870

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 3,386,129,000,000.000

Start Date: 7/1/2013

Completion Date: 6/30/2022

Background:

In order to raise the country's competitiveness, reduce the cost of doing business and foster faster socio-economic transformation in line with the respective National Development Plans and Uganda Vision 2040, the Government of Uganda through the Ministry of Works and Transport is spearheading the development of the Standard Gauge Railway (SGR) network.

The SGR project is being implemented as a regional project with Uganda's Partner States of Kenya, Rwanda and South Sudan under the auspice of the Northern Corridor Integration Projects. The SGR network will stretch from Mombasa through Nairobi to Kampala, Kigali, Juba with branch lines into DR. Congo at Mpondwe and Vurra border posts.

Currently the existing Metre Gauge Railway (MGR) from Mombasa in Kenya to Kampala, Kasese and Pakwach in Uganda is 60 to

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100 years old and has limited capacity for freight and passengers. Of the total 1,266KM of meter Gauge Railway in Uganda, only 21 percent is marginally operational.

The MGR system is currently characterized by very low speeds (average of 15kph), low axle loading capacity (15 tons instead of 18 tons per axle), increased incidents and accidents, increased transit and turnaround times, among others. These challenges have rendered the rail services uncompetitive in comparison to road transport. The limited usage of the system has also led to vast encroachment, vandalism and theft of railway property and material.

Due to the challenges enumerated above, Uganda has continued to use road transport from Mombasa to Kampala at a high cost. Despite railway transport being relatively cheaper (USD 0.07 per ton Km) than road transport (USD 0.12 per ton km), especially for long distance haulage of cargo, rail transport has continued to account for about 2% of total freight destined for Uganda from the port of Mombasa over the last five years.

The freight cargo projections along the northern corridor are 19.5mn tones in 2025, 24.9mn tonnes in 2030, 40.5m tonnes in 2040 and about 65.9m tonnes in 2050. With such cargo, even a revamped meter gauge railway system will only do little to cause a significant mode shift and thus lower transport costs. This calls for developing an SGR system with higher capacity to complement road transport.

It is on this basis that the Government of Uganda sought to develop the SGR so as to lower the cost of doing business and become more competitive at the global level in order to attract large investment including manufacturers who are associated with global value chains as well as boost the local industries.

Objectives:

To develop a modern, high-capacity SGR network that is efficient, reliable, safe and affordable for both freight and passengers in order to reduce the cost of doing business and improve Uganda's trade competitiveness.

Expected Outputs:

- A) 22.981 Hectares of land for Malaba-Kampala ROW acquired
- B) 70KM equivalent section of acquired ROW protected from encroachment.
- C) National and Regional Coordination of the Project done.
- D) Project administration undertaken.
- E) Project Planning and programming undertaken.

Technical description of the project:

1. Design Standard: People's Republic of China Railway Design Codes and technical specifications.
2. Railway Classification: Chinese Class I.
3. Design Service Life: 100 years for railway bridge, culverts, tunnels and bridges on Class I highway; 60 years for subgrade, protective concrete structure, concrete sleepers and OCS concrete pillars; 50 years for common concrete structure, houses and bridges on secondary highways; 30 years for small replaceable concrete structures, like drainage facilities and cable trenches; Service life of machinery is subject to the technical specifications of manufacturers and suppliers.
4. Number of Main Lines: Single Line
5. Gauge: 1,435mm
6. Steel rail: 60kg/m
7. Rail Type: Continuously Welded Rails (CWR)
8. Maximum Axle Load: 25t
9. Design speed: 120km/h for passenger trains; 100km/h for containerized wagons; 80km/h for ordinary wagons.
10. Minimum curve radius: 1200m for the ordinary; 800m for the difficult; 500m for sections of existing station reconstruction.
11. Ruling grade: 12% (double locomotives traction)
12. Traction: Electric
13. Traction Mass: 4000t for near term, 5000t for long term.
14. Locomotive type: SS9 (passenger); SS4B (freight)
15. Crossing type: Grade separation on major roads.
16. Structural Gauge: Construction boundary for double-deck container to pass with electric traction (SJX-JD); Bridge & tunnel construction boundary for double-deck container to pass with electric traction (SJX-QSD)
17. Protective Fence: Except for bridges and marshes, the entire will be provided with the reinforced concrete column and concrete palisade type of protective fencing.
18. Branch lines: Diesel traction, Class IV railway.

Project Achievements:

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a) 489.439 hectares acquired;

b) 3,956No. PAPs compensated;

Planned activities for FY 2021/22

- 1: Compensate the Project Affected Persons (PAPs)
- 2: Construct the Eastern route.
- 3: Undertake consultancy supervision.
- 4: Carry out Project Management related activities.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	20.000	19.000	19.000	56.370	78.160
Donor Funding for Project	0.000	0.000	0.000	159.338	1,233.105
Total Funding for Project	20.000	19.000	19.000	215.708	1,311.265
Total excluding arrears	20.000	19.000	19.000	215.708	1,311.265

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1097 New Standard Gauge Railway Line								
211102 Contract Staff Salaries	0	0	0	0	4,234,676	0	0	4,234,676
212101 Social Security Contributions	0	0	0	0	376,397	0	0	376,397
213001 Medical expenses (To employees)	0	0	0	0	326,660	0	0	326,660
213004 Gratuity Expenses	0	0	0	0	557,100	0	0	557,100
221003 Staff Training	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	4,925	0	0	4,925
221009 Welfare and Entertainment	0	0	0	0	218,879	0	0	218,879
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	43,185	0	0	43,185
221017 Subscriptions	0	0	0	0	90,190	0	0	90,190
222003 Information and communications technology (ICT)	0	0	0	0	98,030	0	0	98,030
223003 Rent – (Produced Assets) to private entities	0	0	0	0	916,860	0	0	916,860
223004 Guard and Security services	0	0	0	0	211,026	0	0	211,026
223005 Electricity	0	0	0	0	21,384	0	0	21,384
224004 Cleaning and Sanitation	0	0	0	0	44,462	0	0	44,462
225002 Consultancy Services- Long-term	0	0	0	0	810,267	0	0	810,267
227001 Travel inland	0	0	0	0	101,120	0	0	101,120
227002 Travel abroad	0	0	0	0	179,860	0	0	179,860
227004 Fuel, Lubricants and Oils	0	0	0	0	467,336	0	0	467,336
228002 Maintenance - Vehicles	0	0	0	0	310,000	0	0	310,000
263204 Transfers to other govt. Units (Capital)	12,984,200	0	0	12,984,200	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	6,015,800	0	0	6,015,800	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	89,113	0	0	89,113
311101 Land	0	0	0	0	9,639,299	0	0	9,639,299
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	259,230	0	0	259,230

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321605 Domestic arrears (Budgeting)	0	0	0	0	20,788,031	0	0	20,788,031
Grand Total	19,000,000	0	0	19,000,000	39,788,031	0	0	39,788,031
<i>Total Excluding Arrears and A.I.A</i>	19,000,000	0	0	19,000,000	19,000,000	0	0	19,000,000

Project : 1284 Development of new Kampala Port in Bukasa

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: AC/W&R TSI

Location: Uganda

Total Project Value (Billions) 220,000,000,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2022

Background:

During the State Visit held on 25th February 2017 in Tanzania, the President of Republic of Uganda and the President of the Republic of Tanzania directed that the Southern Route (Central Corridor) be re-opened by Uganda and Tanzania. The two Presidents directed the responsible Ministries to expeditiously re-open the Central Corridor. The Central Corridor covers Kampala (Bukasa)-Mwanza across Lake Victoria, Mwanza-Dar-es-salaam Railway Line. In order to re-open the Central Corridor, there was need to construct a Port at Bukasa to link to Mwanza across Lake Victoria.

Objectives:

a) To address the Country's rapidly growing traffic demands using the Central Corridor on Lake Victoria to Kenya and Tanzania. b) To develop an alternative route across Lake Victoria to Tanzania (Central Corridor) thereby reducing over-dependence on the Northern Corridor, hence promoting transport corridor competition leading to reduction of cost of doing business. c) To promote increased regional trade, increase economic growth and integration trade and investment through efficient, effective, safe and reliable water transport services and infrastructure between Uganda and Tanzania d) To reduce heavy truck traffic on the Northern Corridor hence reduce road maintenance costs e) To Achieve sustainable socio-economic development and integration between Uganda and Tanzania. f) To Foster and catalyze the involvement of Public – Private sector partnerships for the development of the agro-industry, manufacturing, tourism, mining and service sector in Uganda and Tanzania. g) To Promote smooth trade and investments in order to create job opportunities and enhance the people's standard of living. h) To improve transportation to and from Uganda through Port of Dar-es-salaam which will provide efficient and reliable alternative route to the Sea and support efficient movement of cargo and reduce cost of doing business.

Expected Outputs:

Environmental Impact Assessment, Resettlement Action Plan, Master Plan, Preliminary Design, Geotechnical Survey, Hydro sedimental modeling, Hydrographic Survey, Topographical Survey, Bathymetric Survey, Conceptual Design, Hydrodynamic Survey, Sub Bottom Profiling, Satellite Imagery, Ship Simulation Study, Design for construction of Kinawataka-Bukasa Road, Construction of Kinawataka-Bukasa Road compensation of 2,378 Project Affected Persons (PAPs), Dredging and reclamation works, Hydro sedimental modeling, Ship simulation study, survey equipments (2), furniture, IT Computer equipments, 3d Animation of the Port and engineering boats (2)

Technical description of the project:

The desire to construct a Port at Bukasa lays in the need to re-open the Central Corridor to avoid monopolist utilization of the Northern Corridor that has increased the cost of road maintenance and cost doing Business, thereby increased inflation rate, reduction of economic growth and reduction of balance of payment deficit leading to Macro economic stability.

Project Achievements:

Environmental Impact Assessment, Resettlement Action Plan, Master Plan, Preliminary Design, Geotechnical Survey, Hydro sedimental modeling, Hydrographic Survey, Topographical Survey, Bathymetric Survey, Conceptual Design, Hydrodynamic Survey, Sub Bottom Profiling, Satellite Imagery, Ship Simulation Study, Design for construction of Kinawataka-Bukasa Road, Constructed

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(85%) of Kinawataka-Bukasa Road and compensation of 1,286 Project Affected Persons (PAPs).

Planned activities for FY 2021/22

- a) Construction of Kinawataka-Bukasa Road completed in FY 2021/22
- b) Dredging and reclamation works expected to be completed in FY 2021/2022
- c) Fencing, security and lighting of Bukasa project area is expected to be completed in 2021/2022
- d) Compensation of 1,096 Project Affected Persons (PAPs) is expected to be completed in FY 2021/2022
- e) Construction of the Port is expected to be completed in FY 2022/23

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.000	5.310	15.000	0.000	0.000
Donor Funding for Project	59.225	92.036	95.997	0.000	0.000
Total Funding for Project	60.225	97.346	110.997	0.000	0.000
Total excluding arrears	60.225	97.346	110.997	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1284 Development of new Kampala Port in Bukasa								
211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
212101 Social Security Contributions	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	700,000	0	0	700,000
311101 Land	1,000,000	0	0	1,000,000	7,300,000	0	0	7,300,000
312104 Other Structures	2,589,900	92,036,439	0	94,626,339	6,780,000	95,997,248	0	102,777,248
312201 Transport Equipment	0	0	0	0	0	0	0	0
Grand Total	5,309,900	92,036,439	0	97,346,339	15,000,000	95,997,248	0	110,997,248
<i>Total Excluding Arrears and A.I.A</i>	<i>5,309,900</i>	<i>92,036,439</i>	<i>0</i>	<i>97,346,339</i>	<i>15,000,000</i>	<i>95,997,248</i>	<i>0</i>	<i>110,997,248</i>

Project : 1373 Entebbe Airport Rehabilitation Phase 1

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Eng. Ayub Sooma

Location: ENTEBBE

Total Project Value (Billions) 740.000

Internal Rate of Investment (IRR): 0.000

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<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2013
<i>Completion Date:</i>	6/30/2022

Background:

Africa is being recognized as a potential for air traffic growth in terms of passengers, cargo and aircraft movements. World's leading Airlines are also increasingly accessing Africa's air transport market and several of them have acquired new big aircraft like Airbus 380 which have necessitated upgrade of infrastructure (runways, taxiways and aprons), facilities and technologies by airports.

In addition there is increased competition amongst airports for the growing air traffic market in Africa as manifested by the various expansion projects at several regional airports like Jomo Kenyatta, Julius Nyerere, Addis Ababa (Bole) and Kigali.

The above and many other developments endorsed during the 12th ICAO Air Navigation Conference held in Montreal, Canada during the period 19th – 30th November 2012 have necessitated the expansion and upgrade of Entebbe International Airport (EIA) which is Uganda's main gateway for international air traffic.

In 2015 EIA handled a total of 1520439 passengers, 40870 aircraft movements and 54449 Tonnes of cargo. According to EIA Master Plan, in the year 2020 EIA's traffic is estimated to grow to 2982400 passengers, 64800 aircraft movements and 85800 Tonnes of cargo. In 2025 the airport's traffic is estimated to grow to 4414200 passengers, 84200 aircraft movements and 112100 Tonnes of cargo.

Objectives:

To promote service excellence at Entebbe International Airport through provision of competitive infrastructure and facilities

Expected Outputs:

- New Passenger Terminal building constructed.
- New Cargo Centre Constructed.
- Runway 17/35 and its Associated Taxiways strengthened
- Apron 1 expanded and strengthened.
- Apron 4 strengthened.
- Apron 2 rehabilitated.
- Runway 12/30 and its Associated Taxiways strengthened
- Water supply system, fire and associated facilities
- Exploration of design

Technical description of the project:

The upgrade and expansion of EIA will be implemented through nine (9) major components as described below:

- New Cargo Centre Complex to facilitate better the exporters of non-traditional products (Fish, flowers, fruits and vegetables).
- New Passenger Terminal Complex for increased passenger throughput with a minimum capacity of 3.5 million passengers a year.
- Runway 17/35 and its Associated Taxiways: These were last renovated in 1996
- Expansion of Apron1 (main aircraft parking space) to double its capacity
- Rehabilitation of Apron 2 with design life of at least 20 years.
- Apron 4 which was constructed for CHOGM will be given a cement concrete overlay of a minimum thickness of 100mm and a re-fuelling hydrant system
- Renovation of Runway 12/30 and its Associated Taxiways to extend pavement life for 20 years.
- Construction of Multi-Storey Car Park with an initial capacity of 400 cars (in addition to the current parking capacity of 1072 slots) to stimulate revenue and reduce pressure on aeronautical revenue sources.
- Upgrading of NAVAIDs at EIA and other airdromes for optimum performance and cheaper maintenance.

Project Achievements:

Overall physical progress is at 79.02%

- Strengthening of Runway17/35 and its associated taxiways is complete (100%).
- Works at Runway 12/30 and its associated taxiways are at 98%

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- Strengthening and expansion of Apron 1 works are at 85%.
- Apron 2 works are at 99.8%
- Apron 4 works are at 99.3%
- Works at the Cargo Complex and connecting roads are at 97%
- Progress of domestic water and firefighting water tanks are at 85%
- New Passenger terminal building works at 5.8%

Planned activities for FY 2021/22

- Mobilize equipment
- Construct new fence line
- Airport safety training
- Establish Cargo centre complex
- Rehabilitate Runway 12/30 and its associated Taxiways
- Strengthen and expand Apron 1
- Rehabilitate Apron 2

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	38.433	149.684	60.902	0.000	0.000
Total Funding for Project	38.433	149.684	60.902	0.000	0.000
Total excluding arrears	38.433	149.684	60.902	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1373 Entebbe Airport Rehabilitation Phase 1								
263204 Transfers to other govt. Units (Capital)	0	149,683,950	0	149,683,950	0	60,902,396	0	60,902,396
Grand Total	0	149,683,950	0	149,683,950	0	60,902,396	0	60,902,396
<i>Total Excluding Arrears and A.I.A</i>	0	149,683,950	0	149,683,950	0	60,902,396	0	60,902,396

Project : 1489 Development of Kabaale Airport

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Gerald H. EKINU, PTE

Location: Kabaale Parish, Buseruka sub-county, Hoima District in the Western Region of Uganda. Eastern side 45 km away from Hoima City

Total Project Value (Billions) 1,414,133,687,166.750

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

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This Airport is a special purpose vehicle to facilitate the construction of the refinery and pipeline system following discovery of oil and gas resources in Western Uganda. The aim of the airport is to be used to bring in construction parts and equipment for the Refinery and potentially also the oil fields.

In the medium and long-term the airport will undergo further development to function as Uganda's second international airport and alternate to Entebbe International Airport, servicing both cargo and passenger traffic.

Construction works on the Airport commenced on 18th April 2018 and are expected to be complete by 17th February 2023. .

The project is funded 85% by United Kingdom Export Finance (UKEF) and 15% by the Commercial Standard Chartered Bank with a total contract value of EUR 309,100,259. The construction contract was awarded to SBC (Uganda) LTD.

Upon completion, the Airport will facilitate mobilization of equipment for construction of the oil refinery and the Industrial Park. It will also greatly boost the development of agriculture and tourism in the region and nation at large. With the anticipated growth of the oil industry in the region, it will additionally facilitate the rising movement of people to and from the region and grow the area's tourism potential given the many tourist attractions in the vicinity.

Objectives:

The airport is expected to (i) facilitate mobilization of equipment for construction of the refinery and the rest of the industries, and (ii) facilitate the development of agriculture and horticulture industry; (iii) Promote hospitality and entertainment industry in Uganda's Western Region in the long run.

Expected Outputs:

- (i) Airside Infrastructure: Runway of 3.5 km, a short taxiway and large apron for four AN124 Aircraft, control tower, Airport Rescue and Fire Fighting Equipment.
- (ii) Terminals: A basic Cargo Terminal in Phase 1, A flexible passenger terminal for phase 2, subsequently expanded in accordance with market needs.
- (iii) Land side infrastructure: access roads and car parking

Technical description of the project:

The Kabaale International Airport project was designed to meet international standards and support the operation of large cargo and passenger aircrafts. With a 3500m long and 45m wide runway with two 15m wide shoulders each, and ground support equipment area of 5000 m2, parallel taxiway, CAT 1 airfield ground lighting, Navigation Aids, Control tower, terminal and cargo buildings, roads and parking facilities. The Runway Direction will be 17/35.

Project Achievements:

- i. Uganda will have the second International Airport,
- ii. Capability to handle traffic during emergencies at Entebbe International Airport as an alternate airport.
- iii. Promotion of tourism and associated support Local Economic Development activities,
- iv. Promotion of export agriculture and horticulture products.
- v. Job creation at regional level,
- vi. Promotion of hospitality and entertainment industry

Planned activities for FY 2021/22

The Kabaale International Airport project was designed to support the operation of large cargo and passenger aircrafts, based on:

- Runway of 3500 m in length from threshold to threshold and 45 m in width with 2 shoulders of 15 m each,
- Parking Apron of 81 500 m2,
- Taxiway of 190 m length,
- Cargo terminal of 3240 m2,
- Rescue and Firefighting Facility,
- Cat 1 Airfield Ground Lighting system,
- Navigational Aids System, a control tower, and
- Roads and parking facilities.

Other key aspects of the project are:

- Ground Support Equipment Area of 5000 m2
- Landside Road System and Parking
- Employee Housing; Six 3-Bedroom Units for Airport Management Staff and Fifteen 2-Bedroom Units for Airport Operations Staff and Short-Term Specialists.
- Road Diversion.

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Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.000	3.000	6.000	6.000	0.000
Donor Funding for Project	536.136	292.843	166.395	17.255	0.000
Total Funding for Project	539.136	295.843	172.395	23.255	0.000
Total excluding arrears	539.136	295.843	172.395	23.255	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1489 Development of Kabaale Airport								
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	94,000	0	0	94,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	56,000	0	0	56,000
225002 Consultancy Services- Long-term	250,000	0	0	250,000	0	0	0	0
227001 Travel inland	70,000	0	0	70,000	100,000	0	0	100,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,450,000	0	0	2,450,000	5,510,000	0	0	5,510,000
312104 Other Structures	0	292,843,215	0	292,843,215	0	166,394,883	0	166,394,883
Grand Total	3,000,000	292,843,215	0	295,843,215	6,000,000	166,394,883	0	172,394,883
<i>Total Excluding Arrears and A.I.A</i>	<i>3,000,000</i>	<i>292,843,215</i>	<i>0</i>	<i>295,843,215</i>	<i>6,000,000</i>	<i>166,394,883</i>	<i>0</i>	<i>172,394,883</i>

Project : 1512 Uganda National Airline Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: CEO

Location: Entebbe

Total Project Value (Billions) 2,285.800

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2018

Completion Date: 6/30/2023

Background:

Uganda Airlines is Uganda's national carrier which was born in January 2018. The Company is 100% owned by Government of Uganda with the Ministry of Works and Transport and the Ministry of Finance, Planning and Economic development as the two

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shareholders, each holding 50% shares.

The revival of the national airline was borne out of the NRM Government's realization of the importance of air transport as an engine of sustainable economic growth and inclusive development. The airline started commercial operations in August 2019 and currently operates a fleet of four (4) regional jets (CRJ900), and two (2) Airbus A330-800neo.

Uganda Airlines currently operates to 6 countries namely, Burundi, Kenya, Tanzania, Democratic Republic of Congo, South Sudan and South Africa. The Airline has plans to launch flights to Dubai, London, Guangzhou and Mumbai soon.

MISSION: To provide an air transport service that ranks amongst the best in terms of safety, cost effectiveness, punctuality and comfort.

VISION: To be a world class airline exceeding customer expectations, through high quality service, global connectivity and commitment to excellence

Objectives:

The establishment of the national airline was aimed at improving air transport connectivity to and fro Uganda in order to enhance the country's competitiveness for faster economic transformation; through promotion of international trade, stimulating our nations' economic growth, generating employment, and facilitating movement of goods and services

Expected Outputs:

a) Uganda Airline is expected to offer Ugandans and those travelling from Uganda;

- Nonstop Flights from Entebbe
- Reduced Journey time and elimination of stopovers
- Greatest onboard hospitality with true Ugandan hospitality
- Best handling for your Baggage
- Affordable travel at very competitive fares

b) Create Employment to thousands of Ugandans

c) Boost the tourism and hospitality sectors greatly

Technical description of the project:

Overall establishment of the national airline is aimed at improving air transport connectivity to and from Uganda in order to enhance the country's competitiveness for faster economic transformation. The airline will take advantage of Uganda's growing passenger and cargo traffic by cross feeding between the core regional markets across Africa and long-haul international destinations in and out of Uganda. The plan also includes strategies to establish seamless linkages between regional and long-haul flights in order to connect travelers to domestic airports across the country. This is a market based plan founded on historical, current and forecast origin-destination traffic profiles over the past 10 years, with forecasts over the next 15 years.

Project Achievements:

8No. Regional offices established(Somalia, Juba, Nairobi, Dar el Saalam, Bujumbura, Kilimanjaro, Mombasa and Zanzibar); 4No. CRJ900 air crafts Delivered; 2No. airbus aircraft for the National Airline procured and delivered;

Planned activities for FY 2021/22

- a) London and China routes operationalized;
- b) Passenger Service System and Enterprise Resource Planning systems implemented;
- c) Passenger service charges, Landing charges, navigation charges and lighting charges paid;
- d) 100% Self Handling achieved;
- e) IOSA (IATA Operational Safety Audit) achieved;
- f) Self-Maintenance for CRJ 900 achieved;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	558.319	558.319	117.626	85.630	85.630
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	558.319	558.319	117.626	85.630	85.630
Total excluding arrears	558.319	558.319	117.626	85.630	85.630

Summary Project Estimates by Item:

Vote: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1512 Uganda National Airline Project								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	0	0
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	97,626,000	0	0	97,626,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	18,600,000	0	0	18,600,000	20,000,000	0	0	20,000,000
312205 Aircrafts	539,719,10 0	0	0	539,719,10 0	0	0	0	0
Grand Total	558,319,10 0	0	0	558,319,10 0	117,626,00 0	0	0	117,626,00 0
<i>Total Excluding Arrears and A.I.A</i>	558,319,10 0	0	0	558,319,10 0	117,626,00 0	0	0	117,626,00 0

Project : 1563 URC Capacity Building Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Stanley Ssendegeya

Location: Kampala, Uganda

Total Project Value (Billions) 1,419.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 24.000

Net Present Value (NPV): 6,406.340

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Rift Valley Railways consortium took over the operations of the Uganda and Kenya Railways after acquiring a 25-year concession in November 2006 to operate the Kenya-Uganda Railway line.

However, the contract was terminated in 2018 since the private partner (Rift Valley Railways) was not making profit and the assets had been vandalized

The Impact created by the concessionaire (Rift Valley Railways (RVR) concession is given in terms of Differed maintenance, freight volumes, Concession fees not paid and Value chain losses

Objectives:

-To accelerate Uganda's competitiveness by providing efficient freight and passenger services to the country eventually leading to reduced cost of doing business, generate revenue to sustain its own operations, improved incomes and therefore a better life for the population. -To achieve an efficient and reliable transport service (freight and passengers); -To improve railway operations together with marine and road services due to their complementarity; -To ensure railway safety and optimise number and quality of available assets

Expected Outputs:

-A brand new MGR line (270.6Km), increase train speed from 20kmph to 60kmph and hauling 1,600,000MTs (2022)-15,000,000MTs (2052) per year from the current 200,000MTs per year. Passenger service will increase from 600,000pa to 1.7m (2022) to 4.9m (2052) for Kampala-Mukono-Portbell-Kyengera
-A mix of brand new, refurbished and repaired rolling stock
-A new entity with modern revitalised management;

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Technical description of the project:

To revamp the Meter Gauge Railway by carrying out rehabilitation of the line from Malaba-Kampala (250km), Kampala-PortBell (8.3Km) and Kampala-Nalukolongo-Kyengera (12.3Km); total 270.6Km, purchase and rehabilitation of wagons and locomotives and carry out management consultancy services to improve the capacity of the Human Resource

Project Achievements:

- the cost of doing business will reduce from USD 0.13/NTK to USD 0.05/NTK ;
- URC will be able to provide efficient freight and passenger services to the country eventually leading to reduced cost of doing business, generate revenue to sustain its own operations, improved incomes and therefore a better life for the population.

Planned activities for FY 2021/22

- Civil works on 270.6Km including purchase of sleepers, rails, ballast and laying them. Fences and halts
- Procurement and refurbishment of locomotives, wagons and coaches
- Training, organization structure review, processes reengineering, deployment/redeployment, development of SoPs, Operating plans, business plans and developing new systems
- Designs for civil works 270.6Km, designs for Kampala Multi Modal Hub, and EIA

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.000	37.000	50.000	70.000
Donor Funding for Project	0.000	49.895	15.849	175.323	191.254
Total Funding for Project	0.000	51.895	52.849	225.323	261.254
Total excluding arrears	0.000	51.895	52.849	225.323	261.254

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1563 URC Capacity Building Project								
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	11,894,650	0	11,894,650	455,453	0	0	455,453
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312103 Roads and Bridges.	2,000,000	38,000,000	0	40,000,000	0	5,429,347	0	5,429,347
312201 Transport Equipment	0	0	0	0	36,344,547	10,419,270	0	46,763,817
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
Grand Total	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	0	52,848,617
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	0	52,848,617

Project : 1659 Rehabilitation of the Tororo – Gulu railway line

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: PTE

Location: Tororo – Gulu

Total Project Value (Billions) 205.900

Vote: 016 Ministry of Works and Transport

<i>Internal Rate of Investment (IRR):</i>	0.000
<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

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

Objectives:

to revamp the Meter Gauge Railway System in Northern Uganda and to provide an efficient, reliable, safe and affordable means of transport for both freight and passengers. This is aimed at reducing cost of doing business and improvement to this sub-sector's competitiveness

Expected Outputs:

Increase in traffic volume (Cargo and Passengers).
Reduction in transport costs.

Technical description of the project:

Following several studies recently conducted for the Tororo–Pakwach Railway Line, the freight transport demand was assessed and forecasts were made based on a number of assumptions, particularly regarding traffic capture rates at 5 percent, 10 percent and 20 percent. In the most optimistic scenario, up to 900,000 tons could be transported by 2038 (capture 20%). Further analysis indicates that the economic and financial results are positive with high Economic Rate of Return (ERR), Internal Rate of Return (IRR) and Net Present Value (NPV), except for the 5 percent capture scenario. The 10 percent capture scenario was retained for estimation of project CAPEX for phase 1 Tororo–Gulu; and taking into account the fact that goods along the Tororo–Gulu route would have their origin and/or destination in the port of Mombasa, the traffic surplus could reach 5 million tons by 2038.

Project Achievements:

5.8% overall physical progress on civil works for the rehabilitation of Tororo - Gulu Railway line achieved;

986 PAPs revalidated along Tororo- Gulu Railway line;

Planned activities for FY 2021/22

Resettlement (RAP)
Broken formation repairs
Sub-ballast compaction (muram)
Kapiri Bridge repair
Walkway with handrails
Culvert repair
Asphalted road level crossings
Other road level crossings
Ballast supply
Ballast transport from stone quarries

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.600	11.500	10.000	7.000
Donor Funding for Project	0.000	16.312	21.119	11.504	9.813
Total Funding for Project	0.000	18.912	32.619	21.504	16.813
Total excluding arrears	0.000	18.912	32.619	21.504	16.813

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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1659 Rehabilitation of the Tororo – Gulu railway line								
211102 Contract Staff Salaries	0	0	0	0	300,000	0	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	250,000	0	0	250,000	10,000	0	0	10,000
212101 Social Security Contributions	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	0	500,000
227001 Travel inland	150,000	0	0	150,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	170,000	0	0	170,000
311101 Land	2,000,000	0	0	2,000,000	2,500,000	0	0	2,500,000
312103 Roads and Bridges.	0	16,311,712	0	16,311,712	7,980,000	21,118,667	0	29,098,667
312104 Other Structures	0	0	0	0	0	0	0	0
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	0	32,618,667
<i>Total Excluding Arrears and A.I.A</i>	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	0	32,618,667

Sub-SubProgramme : 03 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Project : 1421 Development of the Construction Industry

Implementing Agency:	<i>016 Ministry of Works and Transport</i>
Responsible Officer:	<i>Eng. Tonny Mugenyi - Ag. Commissioner Construction Standards and Quality Management</i>
Location:	<i>Uganda</i>
Total Project Value (Billions)	<i>10.040</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>1/7/2016</i>
Completion Date:	<i>6/30/2023</i>

Background:

To develop the construction industry

Objectives:

To improve the construction industry through adherence and monitoring of standards

Expected Outputs:

Moroto regional lab constructed
Central Materials lab rehabilitated and expanded
Hoima regional lab constructed

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General specification for roads and bridges reviewed and updated
Adherence to the reservation scheme and local content monitored
Compliance to standards by district local governments monitored
Retooling and improvement of testing facilities undertaken

Technical description of the project:

Continuous improvement of the construction industry through standards monitoring and undertaking Quality control

Project Achievements:

- i) Road bill was finalized and passed by Parliament;
- ii) 16No. geotechnical investigation conducted on the Kayunga - Nabuganyi road;
- iii) 85No. District technical audits conducted on various district local governments;
- iv) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured

Planned activities for FY 2021/22

Monitoring compliance in the Construction industry, Construction and improvement of testing facilities, training of technical personnel in the construction industry, maintaining, updating and reviewing of general specifications and manuals for the construction industry

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	7.700	11.140	14.040	14.040	17.240
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.700	11.140	14.040	14.040	17.240
Total excluding arrears	7.700	11.140	14.040	14.040	17.240

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1421 Development of the Construction Industry								
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	575,000	0	0	575,000	300,000	0	0	300,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	150,000	0	0	150,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	0	120,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0
221017 Subscriptions	100,000	0	0	100,000	110,000	0	0	110,000
223006 Water	5,000	0	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	1,950,000	0	0	1,950,000	2,300,000	0	0	2,300,000
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	250,000	0	0	250,000	445,000	0	0	445,000
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0	0

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228002 Maintenance - Vehicles	70,000	0	0	70,000	25,000	0	0	25,000
242003 Other	0	0	0	0	0	0	0	0
263104 Transfers to other govt. Units (Current)	200,000	0	0	200,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	1,000,000	5,000,000	0	0	5,000,000
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	0	50,000
311101 Land	350,000	0	0	350,000	0	0	0	0
312101 Non-Residential Buildings	2,370,000	0	0	2,370,000	4,210,000	0	0	4,210,000
312201 Transport Equipment	1,340,000	0	0	1,340,000	0	0	0	0
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312211 Office Equipment	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	0	100,000
312214 Laboratory Equipments	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Grand Total	11,140,000	0	0	11,140,000	14,040,000	0	0	14,040,000
<i>Total Excluding Arrears and A.I.A</i>	11,140,000	0	0	11,140,000	14,040,000	0	0	14,040,000

Sub-SubProgramme : 04 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1558 Rural Bridges Infrastructure Development

Implementing Agency:	<i>016 Ministry of Works and Transport</i>
Responsible Officer:	<i>Assistant Commissioner for Bridges and Drainage structures division</i>
Location:	<i>Uganda</i>
Total Project Value (Billions)	<i>300.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2024</i>

Background:

There are overwhelming requests from District Local Governments leadership seeking technical and financial interventions in regard to addressing their challenges associated with construction and maintenance of bridges and swamp crossings in their respective areas. Consequent physical assessments undertaken by MoWT have found that the bridge infrastructure in these areas are either lacking or dilapidated, and swamp crossings where they exist are impassable which has had a negative impact e.g. increased accidents, no access to basic services and death in especially during the rainy seasons, on the socio-economic livelihoods of the respective communities. This current situation is a result of continued occurrence of natural disasters e.g. flooding in these areas, no or poor maintenance and lack of infrastructure mainly due to inadequate technical competence and financial resources respectively. The affected populations shall, among others, suffer a loss of their socio-economic livelihoods and lives in extreme cases if government does not intervene to avert the current situation.

Objectives:

To increase the stock and quality of the country's strategic infrastructure by constructing bridges, swamp crossings and other drainage

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structures across District Community Access Road Network.

Expected Outputs:

- Construction of Bridges and swamp Crossings;
- Bridge designs;
- construction of alternative bridging mechanisms;
- Establishment of BMS;
- Update of inventories;
- Purchase of Bailey bridges;
- Purchase of culverts;
- supervision of ongoing bridge projects.

Technical description of the project:

This project seeks to construct bridges and swamp crossings (priority to be given to those whose designs are ready from project 0269), development of technical capacity of district local governments, stocking of bailey bridges for emergency situations and establishing a modern and dynamic bridge management system to take stock of the state of existing bridges, and the level of investment required for new bridges.

Project Achievements:

- Supervision of 9 ongoing bridge projects;
- Completion of 8 bridge construction projects;
- Data for inventory collection commenced;
- Culverts purchased;
- Construction of 4 cable foot bridges and 1 metallic ladder.

Planned activities for FY 2021/22

- i. Procure contractors for the bridge construction works.
- ii. Procure supervising consultants for the bridge projects.
- iii. Set up of the Project Management units.
- iv. Procure and install a Bridge maintenance and management System.
- v. Update bridge infrastructure data (Inventory).
- vi. Construct swamp crossings in-house by Force Account.
- vii. Conduct trainings of district personnel in bridge infrastructure maintenance and management.
- viii. Produce Bridge and Swamp Crossings' Designs and tender documents.
- ix. Procure bailey bridges.
- x. Purchase of culverts and gabion boxes.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	22.800	34.700	20.600	20.600	21.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	22.800	34.700	20.600	20.600	21.600
Total excluding arrears	22.800	34.700	20.600	20.600	21.600

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1558 Rural Bridges Infrastructure Development								
211102 Contract Staff Salaries	641,648	179	0	641,648	310,000	0	0	310,000

Vote: 016 Ministry of Works and Transport

211103 Allowances (Inc. Casuals, Temporary)	230,120	0	0	230,120	120,000	0	0	120,000
212101 Social Security Contributions	64,165	0	0	64,165	31,000	0	0	31,000
212201 Social Security Contributions	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	7,500	0	0	7,500	5,000	0	0	5,000
221001 Advertising and Public Relations	91,500	0	0	91,500	31,500	0	0	31,500
221002 Workshops and Seminars	12,000	0	0	12,000	5,000	0	0	5,000
221003 Staff Training	199,900	0	0	199,900	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	56,000	0	0	56,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	50,511	0	0	50,511	25,000	0	0	25,000
222003 Information and communications technology (ICT)	7,500	0	0	7,500	0	0	0	0
225001 Consultancy Services- Short term	145,000	0	0	145,000	0	0	0	0
227001 Travel inland	68,200	0	0	68,200	68,200	0	0	68,200
227002 Travel abroad	150,000	0	0	150,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	127,200	0	0	127,200	86,000	0	0	86,000
228002 Maintenance - Vehicles	70,800	0	0	70,800	90,800	0	0	90,800
228004 Maintenance – Other	83,500	0	0	83,500	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	60,000	0	0	60,000
281503 Engineering and Design Studies & Plans for capital works	700,000	0	0	700,000	550,000	0	0	550,000
281504 Monitoring, Supervision & Appraisal of Capital work	730,000	0	0	730,000	500,000	0	0	500,000
312103 Roads and Bridges.	30,916,956	0	0	30,916,956	18,282,500	0	0	18,282,500
312211 Office Equipment	50,000	0	0	50,000	80,000	0	0	80,000
312213 ICT Equipment	290,000	0	0	290,000	150,000	0	0	150,000
321605 Domestic arrears (Budgeting)	111,545	0	0	111,545	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	34,811,545	0	0	34,811,545	20,600,000	0	0	20,600,000
<i>Total Excluding Arrears and A.I.A</i>	<i>34,700,000</i>	<i>0</i>	<i>0</i>	<i>34,700,000</i>	<i>20,600,000</i>	<i>0</i>	<i>0</i>	<i>20,600,000</i>

Project : 1564 Community Roads Improvement Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Commissioner, Roads and Bridges

Location: All Districts in Uganda

Total Project Value (Billions) 400.000

Vote: 016 Ministry of Works and Transport

<i>Internal Rate of Investment (IRR):</i>	0.000
<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

In view of the apparent backlog of community access roads in Uganda, this project will improve connectivity and is expected to offer a sustainable avenue for improving agricultural production and trade with in the regions. The project is aligned to first objective of National Development Plan two (NDPII) which is “developing adequate, reliable and efficient multimodal transport network in the Country” This addresses specific intervention No. iii i.e. Rehabilitate and maintain Community Access Roads (CARs) road network.

Objectives:

To increase stock of Community Access Roads (CARs) in good condition across Uganda. This will improve the standard of living of the rural communities by improving their connectivity/ accessibility to markets and socio services. Improved accessibility will lead to better farm-gate prices, increased production, reduced travel time and transport costs, and improved access to socio services.

Expected Outputs:

7,905km of community access roads rehabilitated.

Capacity building of District and other Local Government staff and local contractors undertaken (335Nos)

158,100 trees planted along the Community roads

Technical description of the project:

The project is proposed to start in Fiscal Year 2020/21. The construction and rehabilitation of community access roads is to be phased over a five-year period, starting with all of the areas where designs were completed. The average contract period is 6 months with a minimum of 3 months defects liability period. The roads are considered to last for 30 years as long as adequate routine and periodic maintenance measures are adhered to, and for this reason, cash flow and economic resource flow projects are estimated up to the fiscal year ending 2051.

Project Achievements:

303.3km of Community Access roads rehabilitated;

289km of District Roads opened/graded and graveled using Force Account;

16km of selected District Roads Rehabilitated using Low Cost Sealing; 55% of subgrade construction on Kayunga - Nabuganyi road and Kireka - Biira Road using probase Technology completed; 10% of base construction of Kayunga - Nabuganyi road and Nansana - Kireka - Biira road using probase Tecnology ;

Planned activities for FY 2021/22

- i Procure contractors for the roads construction works.
- ii Carry out Detailed Engineering Road Designs
- iii Carry out impact assessment studies on the roads
- iv Set up of the Project Management teams.
- v Conduct trainings of district personnel and contractors in road infrastructure maintenance and management.
- vi Tree planting

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	135.920	46.010	46.010	46.810
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 016 Ministry of Works and Transport

Total Funding for Project	0.000	135.920	46.010	46.010	46.810
Total excluding arrears	0.000	135.920	46.010	46.010	46.810

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1564 Community Roads Improvement Project								
211102 Contract Staff Salaries	2,492,000	0	0	2,492,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	240,000	0	0	240,000
212101 Social Security Contributions	249,200	0	0	249,200	0	0	0	0
212107 Gratuity for Local Governments	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	300,000	0	0	300,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0
221003 Staff Training	250,000	0	0	250,000	150,000	0	0	150,000
221009 Welfare and Entertainment	25,800	0	0	25,800	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	220,000	0	0	220,000	220,000	0	0	220,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	0	0
223005 Electricity	0	0	0	0	0	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	200,000	0	0	200,000
228001 Maintenance - Civil	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	50,000	0	0	50,000
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	300,000	0	0	300,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	600,000	0	0	600,000
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	2,500,000	0	0	2,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	330,000	0	0	330,000
312103 Roads and Bridges.	123,090,000	0	0	123,090,000	40,700,000	0	0	40,700,000
312201 Transport Equipment	680,000	0	0	680,000	0	0	0	0
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	0	100,000
312211 Office Equipment	149,427	0	0	149,427	100,000	0	0	100,000
312213 ICT Equipment	284,000	0	0	284,000	300,000	0	0	300,000
Grand Total	135,920,427	0	0	135,920,427	46,010,000	0	0	46,010,000
<i>Total Excluding Arrears and A.I.A</i>	135,920,427	0	0	135,920,427	46,010,000	0	0	46,010,000

Vote: 016 Ministry of Works and Transport

Implementing Agency:	016 Ministry of Works and Transport
Responsible Officer:	Assistant Commissioner District and Community Access Roads
Location:	Various Districts
Total Project Value (Billions)	1.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2026

Background:

Assessment done on the DUCAR network, for the period 2011-2016, reveals that the proportion of national and district road network in fair to good condition has increased from 74% to 78.5% for national paved roads and from 64% to 71% for national unpaved roads. For the case of district roads, the increase is from 55% to 60% and yet these roads are a backbone of the economy because the common person uses them to access markets, health centres, schools national road network. The current status of the road network as per the fieldwork study for 2020 is summarized in the table below

S/N	Road Type	%age of roads in fair to good condition
1	National Roads (paved)	93
2	National Roads (unpaved)	75
3	District Roads (unpaved)	60
4	Urban Roads (paved)	78
5	Urban Roads (unpaved)	60
6	Community Access Roads	30

In 2009 government reviewed existing road rehabilitation and maintenance scheme for District and Urban Local Government roads and decided to re-introduce the direct labour (force account) mode of operation which entails the use of own equipment and personnel for maintenance of road infrastructure. Accordingly, Cabinet under Memorandum CT (2009) No. 158, approved and borrowed USD100.0million from the Export – Import Bank of China for the procurement of Road Construction Units and Waste Collection Equipment for Local Governments. The equipment comprising of motor graders, wheel loaders, rollers, dump trucks among others were officially launched by His Excellency the President on 18th June, 2012 who pronounced that all road works in the Districts should be implemented using this equipment.

Furthermore, in 2015 the Cabinet, under Cabinet Memorandum CT (2015) No.27 approved a proposal to borrow up to JPY 15.13bn (USD 131.75m) from Japan Bank for International Cooperation (JBIC) to purchase earth moving equipment for all District and Urban Authorities, Uganda National Roads Authority, Ministry of Defense and Ministry of Works and Transport. These equipment was delivered to the country in 2017. This new set of equipment was meant to reinforce the earlier procured equipment in order to increase the work output/performance delivered using the Force Account mechanism.

Objectives:

a) Reducing Travel Time on the District and Community Access Road Network b) Reducing Vehicle Operating Costs District and Community Access Road Network c) Reducing the Rate of gravel loss on the District and Community Access Road Network d) Reducing the Long term maintenance costs of the District and Community Access Road Network e) Reducing the dust air pollution in the Urban Centers f) Maintaining the GIS Road database

Expected Outputs:

Output 1: Districts road condition and inventory data collected and updated
 Output 2: Districts and Community Access Roads Rehabilitated
 Output 3: Low Volume Roads Sealed using Low Cost Seals
 Output 4: Medium Volume Roads Sealed using Probbase Technology

Technical description of the project:

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The project shall rehabilitate district roads to gravel surfacing, 7m wide in accordance with the MoWT General specifications for Roads and Bridge Works, 2005. Drainage works especially side drains will be rehabilitated. 5000 Km will be rehabilitated using Gravel. The project will also seal low and medium volume roads in accordance with the specifications and manual for surfacing of low volume roads. A total of 420km of low volume and 175km of medium volume roads will be sealed. Totaling up to 5,595Km of district roads rehabilitated under the project.

The project will ensure adherence to standards, integrate environmental protection issues, ensure proper physical planning of town center and utilize land for gravel borrow pits and road reserves. Other strategies include occupational health and safety considerations and efficient use of equipment and support services.

For sustainability purposes, the project shall involve the local communities, local leaders, politicians, and district technical staff in planning, monitoring and as counterpart supervision of the project.

The rehabilitation of district roads will be undertaken by the already existing five Force Account Units in Central, North, West, East and Jinja which are fully equipped with necessary machines and road gangs. On the other hand, the sealing of low and medium roads will be implemented through private road construction firms.

Project Achievements:

Since its inception in 2013/14, a total of 770 Km of district roads has been rehabilitated by the Force Account Units countrywide at a cost of approximately Shs. 26 billion. Also, the Ministry with support from Danida introduced sealing of Low Volume Roads. This idea was piloted at Mt. Elgon Labour based Training Centre (MELTC) and rollout out to 27 Districts of North and North-eastern Uganda. Sealing of roads reduces travel and road lifecycle maintenance costs. To date, 120Km of low volume roads have been sealed and 19 Contractors trained

Planned activities for FY 2021/22

- I. Procure contractors for the roads construction works.
- II. Set up of the Project Management teams.
- III. Conduct trainings of district personnel and contractors in road infrastructure maintenance and management.
- IV. Purchase of culverts.
- V. Rehabilitation of District and Community Access Roads using Force Account Scheme
- VI. GIS based Road Inventory and Condition Surveys of District and Community Access Roads

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	85.090	85.090	87.090
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	85.090	85.090	87.090
Total excluding arrears	0.000	0.000	85.090	85.090	87.090

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1703 Rehabilitation of District Roads Project								
211102 Contract Staff Salaries	0	0	0	0	3,018,182	0	0	3,018,182
212101 Social Security Contributions	0	0	0	0	301,818	0	0	301,818
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	170,000	0	0	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	320,000	0	0	320,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	600,000	0	0	600,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,269,000	0	0	1,269,000
312103 Roads and Bridges.	0	0	0	0	77,781,000	0	0	77,781,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	350,000	0	0	350,000
314201 Materials and supplies	0	0	0	0	0	0	0	0
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	85,090,000	0	0	85,090,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	85,090,000	0	0	85,090,000

Project : 1705 Rehabilitation and Upgrading of Urban Roads Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: PXE

Location: Urban Councils

Total Project Value (Billions) 180.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

Under the NRM Manifesto for 2016-2021, Chapter 15 on infrastructure development, the Government has made commitments to prioritize infrastructure development in urban areas to promote growth in the economy such as reconstruction of existing roads in Municipalities and upgrading/construction of new roads as one way of improving access for purposes of investment, promotion and supporting private sector investments.

The project will therefore increase the quantity and quality of urban paved roads network that will improve access to markets and social infrastructure that will boost productivity and development in urban councils in Uganda

Objectives:

The project contributes to the achievement of development objective No.3 of NDP III which emphasizes the increase of the stock and quality of strategic infrastructure to accelerate the country's competitiveness

Expected Outputs:

Urban Roads Rehabilitation and upgrading Project will take place in the selected 4 old Municipal Councils where each will receive 3 km (total:12km) and 11 newly created Municipal Councils where each will receive 2 km (total 22km). These roads are in bad condition will be rehabilitated to paved class 1 b of urban roads by 2025. 60 km of unpaved roads will be upgraded to class II paved urban roads using medium and low-cost seals by 2025 in twenty-five(25) urban councils

Technical description of the project:

The project shall construct urban roads in accordance with the MoWT General specifications for Roads and Bridge Works,2005 and other acceptable standards.

The roads will be rehabilitated to Class 1b and II of paved urban roads with carriage width of 10.0m–11.0m having wearing course of

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Asphalt Concrete and DBST respectively. Traditional procurement of contractors and Force account methodologies will be applied to undertake the works.

This approach will help to develop their capacity and locally available material and other resources will be utilized, including all cross-cutting issues. The construction works will be supervised by Officials at the Ministry of Works and Transport in partnership with urban council's technical staff. Walkways and covered drains will be provided to enhance safety and maximum utilization of the infrastructure by all road users. In a nut shell Non-Motorised Traffic (NMT) facilities will be provided for during design and construction

Project Achievements:

- i) 10km of paved roads in bad and fair condition in 5 old tradition Municipal Councils: Mukono, Iganga, Bushenyi-Ishaka, Rukungiri and Masindi rehabilitated with asphalt concrete to class 1b of urban roads by July 2025;
- ii) 16km of paved roads in bad and fair condition in 8 Newly created Municipal Councils: Kira, Nansana, Makindye- Ssabagabo, Kisoro, Mityana, Kapchorwa, Koboko and Kumi; rehabilitated with asphalt concrete to class 1b of urban roads by July 2025;
- iii) 50km of urban roads of various classes rehabilitated / upgraded to paved standard in 40 urban councils by 2026

Planned activities for FY 2021/22

urban roads in 40 Urban Councils rehabilitated and upgraded to paved standards using Asphalt Concrete, Double bituminous surface treatment, low cost seals, gravel for urban roads classes 1b, II and class A gravel

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	26.800	26.800	30.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	26.800	26.800	30.800
Total excluding arrears	0.000	0.000	26.800	26.800	30.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1705 Rehabilitation and Upgrading of Urban Roads Project								
211102 Contract Staff Salaries	0	0	0	0	440,648	0	0	440,648
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	75,120	0	0	75,120
212101 Social Security Contributions	0	0	0	0	44,065	0	0	44,065
221001 Advertising and Public Relations	0	0	0	0	15,000	0	0	15,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	51,200	0	0	51,200
228002 Maintenance - Vehicles	0	0	0	0	55,967	0	0	55,967
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	230,000	0	0	230,000
312103 Roads and Bridges.	0	0	0	0	25,633,000	0	0	25,633,000
Grand Total	0	0	0	0	26,800,000	0	0	26,800,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	26,800,000	0	0	26,800,000

Vote: 016 Ministry of Works and Transport

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1617 Retooling of Ministry of Works and Transport

Implementing Agency:	016 Ministry of Works and Transport
Responsible Officer:	Assistant Commissioner Planning
Location:	Kampala
Total Project Value (Billions)	105.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

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

Objectives:

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

Expected Outputs:

- Ministry office space improved to modern standards
- Tools and equipment for delivery of the Ministry mandate procured and installed.
- Support to Ministry policy, planning, monitoring and evaluation functions
- Staff Capacity Building

Technical description of the project:

The project will target support to four critical areas that are fundamental to strengthening of existing MoWT institutional structures and build new ones that are critical for transport development sustainability, public sector performance, and ensuring a positive environment for investments and private sector participation in the works and transport sector.

The project is aligned to the respective Government of Uganda planning frameworks as it greatly contributes to the achievement of key objectives as spelled out below;

1. NDP III, Objective 5: Strengthen the role of the public sector in the growth and development process.

National Program 3: Development Plan Implementation.

2. NDPII Sector Objective 2: Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions.

Project Achievements:

- Office equipment including laptops, desktops, 02No. Heavy duty printers & assorted small office equipment procured.
- Ministry offices fitted with the requisite modern amenities such as Boardroom microphones, speakers and video conferencing furniture & Air conditioning.
- Sector policies, plans & budget implementation and performance activities coordinated.

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Planned activities for FY 2021/22

- Assorted data collection tools e.g. GIS, Tablets, Software for real time monitoring etc procured.
- Office equipment e.g. laptops, desk tops, computer servers, printers & assorted small office equipment etc procured.
- Transport planning software and licenses acquired and installed.
- Integrated M&E system(IMES) solution procured and installed.
- Selected core works and transport statistics produced.
- Transport data management system (TSDMS) revamped.
- Sector plans, policies and laws prepared and disseminated.
- Sector policies, plans & budget implementation and performance activities coordinated.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	6.160	6.427	6.427	6.434
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	6.160	6.427	6.427	6.434
Total excluding arrears	0.000	6.160	6.427	6.427	6.434

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1617 Retooling of Ministry of Works and Transport								
211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	1,322,000	0	0	1,322,000
212101 Social Security Contributions	30,000	0	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	425,000	0	0	425,000	715,000	0	0	715,000
221003 Staff Training	410,000	0	0	410,000	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	150,000	0	0	150,000	50,000	0	0	50,000
221009 Welfare and Entertainment	60,000	0	0	60,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	370,000	0	0	370,000
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	130,000	0	0	130,000
225002 Consultancy Services- Long-term	600,000	0	0	600,000	570,000	0	0	570,000
227001 Travel inland	510,000	0	0	510,000	917,000	0	0	917,000
227002 Travel abroad	250,000	0	0	250,000	0	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	273,000	0	0	273,000
228002 Maintenance - Vehicles	92,000	0	0	92,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
312201 Transport Equipment	2,000,000	186	0	2,000,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

312203 Furniture & Fixtures	113,500	0	0	113,500	0	0	0	0
312213 ICT Equipment	386,500	0	0	386,500	1,450,427	0	0	1,450,427
Grand Total	6,160,000	0	0	6,160,000	6,427,427	0	0	6,427,427
<i>Total Excluding Arrears and A.I.A</i>	6,160,000	0	0	6,160,000	6,427,427	0	0	6,427,427

Vote: 016 Ministry of Works and Transport

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1097 New Standard Gauge Railway Line					
507 China (PR)	0.000	0.000	0.000	159.338	1,233.105
1284 Development of new Kampala Port in Bukasa					
514 Germany Fed. Rep.	0.000	92.036	95.997	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1					
507 China (PR)	0.000	149.684	60.902	0.000	0.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project					
401 Africa Development Bank (ADB)	0.000	25.187	26.592	0.000	0.000
1489 Development of Kabaale Airport					
549 United Kingdom	0.000	292.843	166.395	17.255	0.000
1563 URC Capacity Building Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	127.046	191.254
542 Spain	0.000	49.895	15.849	48.277	0.000
1659 Rehabilitation of the Tororo – Gulu railway line					
406 European Union (EU)	0.000	16.312	21.119	11.504	9.813
Total External Project Financing For Vote 016	0.000	625.957	386.854	363.420	1,434.172

Vote: 113 Uganda National Roads Authority

Sub-SubProgramme : 51 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Samuel Muhoozi, Director Roads and Bridges Development
Location:	Amuru, Adjumai and Moyo Districts
Total Project Value (Billions)	364.342
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	12/31/2010
Completion Date:	6/30/2024

Background:

The Government of the Republic of Uganda identified the need to Upgrade Atiak- Moyo -Afoji (104 Km) road so as to promote an efficient and effective transport.

Objectives:

1) To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities; 2) To improve the quality of the National Road Network and improve connectivity to West Nile region; 3) To allow safe and efficient movement of goods and people around, through and between centres of economic activity in the region resulting in the reduction of travel times and vehicle operating costs; 4) To reduce transportation costs and improve access to markets, social and health services and employment opportunities for residents within the zone of influence of the proposed road. 5) To provide an adequate and suitable road link between Atiak, Adjumani - Moyo and the Sudan border for efficient and effective transport services.

Expected Outputs:

- 1) 104 km equivalents constructed
- 2) Project affected persons compensated/resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during implementation/ Defects Liability Period
- 6) Completion of project according to schedule and within the budget

Technical description of the project:

The existing gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway.

Project Achievements:

- 1) Contract for Atiak – Laropi (66km) road section was signed on 13th January 2020 and the works contract commenced on 1 June 2020. Physical progress as at January 2021 stands at 10% against planned of 16%.
- 2) Acquisition of the right of way commenced and is ongoing.

Planned activities for FY 2021/22

- 1) 20km equivalents constructed on Atiak-Laropi road.
- 2) 28km equivalents maintained on Aswa Sugar factory road
- 3) 122 hectares of land acquired for Right of Way.
- 4) Monitoring and Supervision during project implementation

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	7.100	4.335	19.134	20.000	21.000
Donor Funding for Project	0.000	23.972	38.828	61.993	41.477
Total Funding for Project	7.100	28.307	57.962	81.993	62.477
Total excluding arrears	7.100	28.307	57.962	81.993	62.477

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)								
227001 Travel inland	50,000	0	0	50,000	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	291,312	1,650,768	0	1,942,080	750,000	4,250,000	0	5,000,000
312103 Roads and Bridges.	3,993,451	22,321,692	0	26,315,143	18,343,720	34,578,280	0	52,922,000
Grand Total	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	0	57,962,000
Total Excluding Arrears and A.I.A	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	0	57,962,000

Project : 0267 Improvement of Ferry Services

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Reuben Tumwebaze, Director Roads Infrastructure Protection
Location:	Across River Nile in (West Nile), Lake Bunyonyi, Lake Kyoga and Lake Victoria
Total Project Value (Billions)	200.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	1/31/2014
Completion Date:	6/30/2022

Background:

This project is intended to link the national roads network across water bodies particularly on Lake Victoria (Kalangala, Buvuma and Sigulu Islands), lake bunyonyi, across River Nile to Moyo, Arua and Nebbi districts and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso.

Objectives:

To improve ferry services through i) provision of new ferries and maintaining the existing fleet and ii) improving ferry landing sites.

Expected Outputs:

- 1) Nakiwogo ferry constructed
- 2) Laropi, Obongi & Kyoga ferries Rehabilitated
- 3) Landing sites for BKK, Wanseko, Sigulu, Kyoga, Albert Nile, Kiyindi, Obongi and Bisina Ferries constructed.
- 4) Project affected persons compensated/resettled
- 5) Right of Way (ROW) acquired for landing sites
- 6) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Vote: 113 Uganda National Roads Authority

- 1) 120 ton ferries with capacity to carry about 300 passengers and 14 vehicles. It requires about 300- 400 H.
- 2) Construct ferry landing sites for ferries, with Standard Facilities (Offices, Passenger Shades, Toilets, Housing) & Landings

Project Achievements:

- 1) Three ferries (Wanseko - Panyemuru, Lwampanga (Zengebe) - Namasale and Namayingo - Sigulu Islands) were procured and are operational;
- 2) Kiyindi ferry was refurbished and is operational
- 3) Procurement of the Bukungu - Kagwara - Kaberamaido ferries commenced and is ongoing

Planned activities for FY 2021/22

- 1) Construction of the BKK ferry.
- 2) Procurement of Kalangala and Kome ferries.
- 3) Procurement for Rehabilitation of Laropi, Obongi & Kyoga ferries.
- 4) Procurement of specialized maintenance truck, rescue Boat.
- 7) Call off order for Hydromaster Propulsion Machinery.
- 8) Construct ferry landing sites for the following ferries BKK, Wanseko, Sigulu, Kyoga Ferry, Albert Nile, Kiyindi, Obongi and Bisina (Standard Facilities (Offices, Passenger Shades, Toilets, Housing) & Landings)
- 9) Procurement of the Design and Build for Slipway and New Ferry Landing Sites (Kalangala and Koome Ferries)
- 10) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	30.457	48.284	29.449	45.000	80.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	30.457	48.284	29.449	45.000	80.000
Total excluding arrears	30.457	48.284	29.449	45.000	80.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0267 Improvement of Ferry Services								
211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0	0
227001 Travel inland	150,000	0	0	150,000	150,000	0	0	150,000
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	0	300,000
312103 Roads and Bridges.	18,000,000	0	0	18,000,000	16,929,000	0	0	16,929,000
312202 Machinery and Equipment	29,684,110	0	0	29,684,110	11,670,000	0	0	11,670,000
Grand Total	48,284,110	0	0	48,284,110	29,449,000	0	0	29,449,000
Total Excluding Arrears and A.I.A	48,284,110	0	0	48,284,110	29,449,000	0	0	29,449,000

Project : 0952 Design Masaka-Bukakata road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Masaka District
Total Project Value (Billions)	165.325
Internal Rate of Investment (IRR):	0.000

Vote: 113 Uganda National Roads Authority

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	3/31/2014
<i>Completion Date:</i>	6/30/2022

Background:

This project was intended to facilitate the evacuation of palm oil from Kalangala Islands to the processing plant in Jinja. The road links Bukakata landing site to the Northern Corridor route (Kampala - Masaka - Katuna).

Objectives:

1) To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities; 2) To improve the quality of the National Road Network and improve connectivity to Kalangala and Masaka Districts; 3) To allow safe and efficient movement of goods and people around, through and between centres of economic activity in the region resulting in the reduction of travel times and vehicle operating costs; 4) To reduce transportation costs and improve access to markets, social and health services and employment opportunities for residents within the zone of influence of the proposed road.

Expected Outputs:

- 1) Final account paid after DLP.;
- 2) Construction and supervision of works during DLP
- 3) Project affected persons compensated/ resettled and Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan implemented

Technical description of the project:

The existing gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway.

Project Achievements:

- 1) Contract for civil works was signed on 17th September 2018 and commenced on 2 January 2019.
- 2) Physical Progress as at end of January 2021 was 79% against 100% planned.

Planned activities for FY 2021/22

- 1) Payment of Final account after DLP.;
- 2) Construction and supervision of works during DLP

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	30.548	27.245	7.442	0.000	0.000
Donor Funding for Project	70.132	34.262	17.134	0.000	0.000
Total Funding for Project	100.680	61.508	24.576	0.000	0.000
Total excluding arrears	100.680	61.508	24.576	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0952 Design Masaka-Bukakata road								
211102 Contract Staff Salaries	92,514	0	0	92,514	0	0	0	0
212101 Social Security Contributions	32,719	0	0	32,719	14,976	0	0	14,976
212201 Social Security Contributions	0	0	0	0	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000

Vote: 113 Uganda National Roads Authority

281504 Monitoring, Supervision & Appraisal of Capital work	70,000	1,702,400	0	1,772,400	997,116	0	0	997,116
312103 Roads and Bridges.	27,000,000	32,559,872	0	59,559,872	6,330,232	17,133,640	0	23,463,871
Grand Total	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	0	24,575,964
<i>Total Excluding Arrears and A.I.A</i>	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	0	24,575,964

Project : 1040 Design Kapchorwa-Suam road (77km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kapchorwa, Bukwo and Kween Districts
Total Project Value (Billions)	268.461
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	1/31/2013
Completion Date:	6/30/2022

Background:

This project is intended to facilitate the movement goods and services, and to boost trade between Uganda and Kenya. The road start at Kapchorwa town through Bukwo to Suam border with Kenya.

Objectives:

To facilitate marketing of agricultural produce by upgrading the existing gravel road to bitumen standard from Kapchorwa to Suam border with Kenya.

Expected Outputs:

- 1) 23 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/ implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0 m wide carriageway and 1.5 m wide shoulder on both sides

Project Achievements:

- 1) Civil Works contract was signed on 7 May 2018. Physical works commenced on 1 October 2018 and completion date is 1 October 2021.
- 2) Physical progress by end of January 2021 was 29.38% against planned of 66.76%.

Planned activities for FY 2021/22

- 1) Construction of 23 km equivalents
- 2) 52.9hectares of land acquired for the Right Of Way (ROW).

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	7.250	21.677	6.559	6.500	8.000
Donor Funding for Project	114.757	86.740	74.184	0.000	0.000
		193			

Vote: 113 Uganda National Roads Authority

Total Funding for Project	122.007	108.417	80.743	6.500	8.000
Total excluding arrears	122.007	108.417	80.743	6.500	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1040 Design Kapchorwa-Suam road (77km)								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,376,801	2,700,000	0	4,076,801	1,258,990	1,170,000	0	2,428,990
312103 Roads and Bridges.	20,000,000	84,039,930	0	104,039,930	5,000,000	73,014,086	0	78,014,086
				108,416,731				
Grand Total	21,676,801	86,739,930	0	108,416,731	6,558,990	74,184,086	0	80,743,077
<i>Total Excluding Arrears and A.I.A</i>	21,676,801	86,739,930	0	108,416,731	6,558,990	74,184,086	0	80,743,077

Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kyenjojo, Hoima, Masindi and Kiryandongo district
Total Project Value (Billions)	320.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	1/31/2014
Completion Date:	6/30/2022

Background:

This project is intended to facilitate the evacuation of oil and gas; and to boost agricultural production. The project starts from Kigumba on Kampala - Gulu highway through Masindi, Hoima, and Kagadi to Kyenjojo town. It covers a distance of 240 km.

Objectives:

To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road.

Expected Outputs:

- 1) 238 km equivalents constructed
- 2) Project affected persons compensated/resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period
- 6) Completion of project according to schedule and within the budget

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

Project Achievements:

- 1) Contract for civil works for Bulima – Kabwoya (66 km) commenced in 01 December 2015 and cumulative progress as of end of January 2021 is 98.1% against planned 100%.
- 2) Contract for civil works for Kigumba - Bulima (69Km) commenced on 1st March 2018 and cumulative progress as of end of January 2021 is 74% against planned of 76%.

Planned activities for FY 2021/22

17 km equivalents constructed on Kigumba-Bulima and Bulima-Kabwoya road

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.100	8.363	4.204	4.600	0.000
Donor Funding for Project	0.000	105.163	54.146	116.743	0.000
Total Funding for Project	3.100	113.526	58.350	121.343	0.000
Total excluding arrears	3.100	113.526	58.350	121.343	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)								
212101 Social Security Contributions	203,281	0	0	203,281	120,000	0	0	120,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	600,000	5,000,000	0	5,600,000	400,000	6,023,865	0	6,423,865
312103 Roads and Bridges.	7,459,800	100,162,570	0	107,622,370	3,584,020	48,121,764	0	51,705,784
Grand Total	8,363,081	105,162,570	0	113,525,651	4,204,020	54,145,629	0	58,349,649
<i>Total Excluding Arrears and A.I.A</i>	<i>8,363,081</i>	<i>105,162,570</i>	<i>0</i>	<i>113,525,651</i>	<i>4,204,020</i>	<i>54,145,629</i>	<i>0</i>	<i>58,349,649</i>

Project : 1042 Design Nyendo - Sembabule (48km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mpigi, Butambala, Gomba, Kanoni and Sembabule
Total Project Value (Billions)	430.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	1/31/2014
Completion Date:	6/30/2022

Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts at the junction to Mpigi town on Kampala - Masaka road through Kibibi - Kanoni - Maddu - Kisozi to Sembabule town. It covers a total of 175km.

Vote: 113 Uganda National Roads Authority

Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Mpigi-Kanoni - Maddu - Sembabule Road

Expected Outputs:

- 1) 175 km equivalents constructed
- 2) Project affected persons compensated/resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period
- 6) Completion of project according to schedule and within the budget

Technical description of the project:

The existing gravel road will be upgraded to bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievements:

- 1) Mpigi - Kanoni road (65 Km) section was substantially completed.
- 2) Kanoni - Sembabule - Villa Maria road (110 Km) section was substantially completed and is under DLP
- 3) Mpigi, Butambala and Gomba Town roads are ongoing with progress of 79.08% against 80.15% planned in January 2021.

Planned activities for FY 2021/22

- 1) Payment of Final account after DLP.
- 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	28.999	0.000	24.310	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	28.999	0.000	24.310	0.000	0.000
Total excluding arrears	28.999	0.000	24.310	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1042 Design Nyendo - Sembabule (48km)								
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
312103 Roads and Bridges.	0	0	0	0	24,250,000	0	0	24,250,000
Grand Total	0	0	0	0	24,310,000	0	0	24,310,000
Total Excluding Arrears and A.I.A	0	0	0	0	24,310,000	0	0	24,310,000

Project : 1176 Hoima-Wanseko Road (83Km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Western Uganda
Total Project Value (Billions)	3,000.000

Vote: 113 Uganda National Roads Authority

Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	11/30/2011
Completion Date:	6/30/2022

Background:

This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel road to bitumen standard.

Objectives:

To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard.

Expected Outputs:

- 1) 575 km equivalents constructed
- 2) Project affected persons compensated/resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period
- 6) Completion of project according to schedule and within the budget

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Project Achievements:

- 1) Contract for civil works for package 1 was signed on 05 February 2018 and progress as of January 2021 was 70.93%
- 2) Contract for civil works for package 2 was signed on 18 January 2018 and progress as of January 2021 was 72.84%
- 3) Contract for civil works for package 3 was signed on 02 February 2018 and progress as of January 2021 was 50%
- 4) Contract for civil works for package 3 was signed on 26 March 2019 and progress as of January 2021 was 16.39%
- 5) Procurement of contractor for package 5 is at contract signature as of January 2021.

Planned activities for FY 2021/22

- 1) 30km equivalents constructed on Package 1 Masindi park junction and tangi junction-para-bulisa roads (159Km)
- 2) 15km equivalents constructed on Package 2 Hoima Butiaba Wanseko (111km)
- 3) 29km equivalents constructed on Package 3 Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)
- 4) 12km equivalents constructed on Package 4 Lusalira-Nkongwe-Ntusi (55km)
- 5) 32.32km equivalents constructed on Package 5 Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km)
- 6) 66 hectares of land acquired for the Right Of Way (ROW) along Package 1, 2, 3 and 5.
- 7) 99 hectares of land acquired for the Right Of Way (ROW) along Package 4: Lusalira-Nkongwe-Ssembabule

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	132.371	255.921	108.928	105.000	120.000
Donor Funding for Project	717.538	743.707	598.774	583.352	589.179
Total Funding for Project	849.909	999.627	707.702	688.352	709.179
Total excluding arrears	849.909	999.627	707.702	688.352	709.179

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 113 Uganda National Roads Authority

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1176 Hoima-Wanseko Road (83Km)								
211102 Contract Staff Salaries	1,746,000	0	0	1,746,000	0	0	0	0
212101 Social Security Contributions	174,600	0	0	174,600	0	0	0	0
227001 Travel inland	600,000	0	0	600,000	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	700,000	0	0	700,000	700,000	0	0	700,000
228002 Maintenance - Vehicles	500,000	0	0	500,000	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000,000	0	0	10,000,000	12,354,000	0	0	12,354,000
312103 Roads and Bridges.	242,200,00	743,706,62	0	985,906,62	94,974,034	598,773,71	0	693,747,75
	0	5		5		8		2
Grand Total	255,920,60	743,706,62	0	999,627,22	108,928,03	598,773,71	0	707,701,75
	0	5	0	5	4	8	0	2
<i>Total Excluding Arrears and A.I.A</i>	255,920,60	743,706,62	0	999,627,22	108,928,03	598,773,71	0	707,701,75
	0	5		5	4	8		2

Project : 1274 Musita-Lumino-Busia/Majanji Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Iganga, Mayuge, Bugiri, Namayingo and Busia Districts
Total Project Value (Billions)	206.784
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/1/2014
Completion Date:	6/30/2024

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.

Expected Outputs:

- 1) 9 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period
- 6) Completion of project according to schedule and within the budget

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Project Achievements:

Vote: 113 Uganda National Roads Authority

Musita - Lumino - Busia/ Majanji road (104 Km) was substantially completed and Town roads are ongoing

Planned activities for FY 2021/22

- 1) 4km equivalents constructed on Musita- Lumino-Busia and town roads.
- 2) Procurement and award of the contract for construction of Tororo-Busia
- 3) Payment of projected arrears for outstanding certificates by end of FY 2020/21 on Musita -Lumino - Busia.
- 4) 34.50 hectares of land acquired for the Right Of Way (ROW) along Muista-Lumino
- 5) 83 hectares of land acquired for the Right Of Way (ROW) along Tororo-Busia

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	50.100	22.030	82.540	40.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	50.100	22.030	82.540	40.000	0.000
Total excluding arrears	50.100	22.030	82.540	40.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1274 Musita-Lumino-Busia/Majanji Road								
227001 Travel inland	30,000	0	0	30,000	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	8,500,000	0	0	8,500,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	74,000,000	0	0	74,000,000
Grand Total	22,030,000	0	0	22,030,000	82,540,000	0	0	82,540,000
<i>Total Excluding Arrears and A.I.A</i>	22,030,000	0	0	22,030,000	82,540,000	0	0	82,540,000

Project : 1275 Olwiyo-Gulu-Kitgum Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Nwoya, Gulu, Pader, Kitgum and Lamwo Districts
Total Project Value (Billions)	550.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/31/2014
Completion Date:	6/30/2022

Background:

This project was intended to facilitate oil and gas exploration Nwoya and Amuru districts and agricultural produce marketing in Gulu and Kitgum districts through providing all weather roads. The road starts at Olwiyo on Karuma - Pakwach road through Gulu town - Acholibir –Kitgum to Musingo border with Southern Sudan. A total of 235 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

Vote: 113 Uganda National Roads Authority

bitumen standard of Olwiyo - Gulu - Acholibur - Kitgum - Musingo (border) road

Expected Outputs:

- 1) 235 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Upgrading of the road from gravel to bituminous standard with 7m width carriageway and 1.5m shoulders on either side

Project Achievements:

1) Olwiyo - Gulu road (70.3 Km) section, Gulu - Acholibur road (77.7 Km) section and Acholibur - Kitgum - Musingo road (86.4 Km) section were substantially completed

Planned activities for FY 2021/22

- 1) 2km equivalents constructed on for Gulu and Anaka town roads and payment of retention
- 2) 2.5km equivalents constructed on access road to ICD Gulu

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	57.130	10.050	21.290	10.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	57.130	10.050	21.290	10.000	3.000
Total excluding arrears	57.130	10.050	21.290	10.000	3.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1275 Olwiyo-Gulu-Kitgum Road								
227001 Travel inland	50,000	0	0	50,000	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	21,250,000	0	0	21,250,000
Grand Total	10,050,000	0	0	10,050,000	21,290,000	0	0	21,290,000
Total Excluding Arrears and A.I.A	10,050,000	0	0	10,050,000	21,290,000	0	0	21,290,000

Project : 1276 Mubende-Kakumiro-Kagadi Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mubende, Kakumiro Kibaale and Kagadi Districts
Total Project Value (Billions)	484.887
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000

Vote: 113 Uganda National Roads Authority

Start Date: 3/31/2014

Completion Date: 6/30/2022

Background:

This project was conceived to facilitate the marketing of agricultural produce by providing all weather paved road which will connect to Kampala - Mubende Fort Portal road and Hoima - Kyenjojo road. The project will also facilitate provision of administrative and social services through reduction in journey time and vehicle operating costs

Objectives:

To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen standard Mubende -Kakumiro - Kibaale - Kagadi road.

Expected Outputs:

- 1) 107 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period
- 6) Completion of project according to schedule and within the budget

Technical description of the project:

This is a design and build project. It will involve upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides

Project Achievements:

Contract for civil works commenced in February 2016 and cumulative Physical progress as of January 2021 was 99.4%

Planned activities for FY 2021/22

- 1) Payment of Final account after DLP.
- 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	67.600	24.170	41.732	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	67.600	24.170	41.732	0.000	0.000
Total excluding arrears	67.600	24.170	41.732	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1276 Mubende-Kakumiro-Kagadi Road								
227001 Travel inland	20,000	0	0	20,000	12,000	0	0	12,000
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	400,000	0	0	400,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	41,320,000	0	0	41,320,000
Grand Total	24,170,000	0	0	24,170,000	41,732,000	0	0	41,732,000
<i>Total Excluding Arrears and A.I.A</i>	24,170,000	0	0	24,170,000	41,732,000	0	0	41,732,000

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Project : 1277 Kampala Northern Bypass Phase 2

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kampala Capital City Authority and Wakiso District
Total Project Value (Billions)	545.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/31/2014
Completion Date:	6/30/2023

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 center.

Expected Outputs:

- 1) 17.5km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Construction of 17.5 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade separated junctions at Nalya, Ntinda, Kyebando, Kalerwe, Sentema and Hoima road

Project Achievements:

Commenced civil works on 14 July 2014 and Cumulative progress by end of January 2021 was 83.7% against the programmed 86.2%

Planned activities for FY 2021/22

- 1) Payment of projected arrears for outstanding certificates by end of FY 2020/21.
- 2) 4.152km equivalents constructed on Kampala Northern bypass project Phase II.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	75.100	55.020	69.838	30.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	75.100	55.020	69.838	30.000	0.000
Total excluding arrears	75.100	55.020	69.838	30.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 113 Uganda National Roads Authority

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1277 Kampala Northern Bypass Phase 2								
227001 Travel inland	20,000	0	0	20,000	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	0	0	5,000,000	7,414,400	0	0	7,414,400
312103 Roads and Bridges.	50,000,000	0	0	50,000,000	62,413,246	0	0	62,413,246
Grand Total	55,020,000	0	0	55,020,000	69,837,646	0	0	69,837,646
<i>Total Excluding Arrears and A.I.A</i>	55,020,000	0	0	55,020,000	69,837,646	0	0	69,837,646

Project : 1278 Kampala-Jinja Expressway

Implementing Agency:	<i>113 Uganda National Roads Authority</i>
Responsible Officer:	<i>Eng. Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Kampala Capital City Authority, Wakiso, Mukono, Buikwe and Jinja Districts</i>
Total Project Value (Billions)	<i>2,300.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>1/31/2014</i>
Completion Date:	<i>6/30/2022</i>

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:

1) Reduce the travel times and cost for the movement of passengers and goods; 2) Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja City (the biggest industrial city in Uganda; and 3) To provide a safe, secure, environmentally sustainable, reliable and dependable transport system that meets the immediate and long term needs of this growing region.

Expected Outputs:

- 1) 95 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Phase I 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.

Phase II – Implementation of Project under PPP arrangement Phase II will involve the construction of a two to four lane expressway under a PPP arrangement. Procurement of to structure the project as a PPP is underway.

Project Achievements:

Phase I which involves the acquisition of Right of Way commenced and is ongoing

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Planned activities for FY 2021/22

- 1) Payment for allowances for Data Valuers, data collectors, social econ and lands staff to advise of resettlement)
- 2) Procurement for service to exhume graves
- 3) Procurement of uniforms and protective gear
- 4) Payment for rent for kirinya
- 5) Livelihood Restoration.
- 6) Payment of allowances for security
- 7) Procurement of stationary.
- 8) Hire of venue for meeting with PAPs and GMCs
- 9) Construction of resettlement housing
- 10) Procurement and installation of mark posts
- 11) Procurement and installation of sign posts
- 12) 115 hectares of land acquired for the Right Of Way

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	16.374	3.442	3.623	70.000	100.000
Donor Funding for Project	372.535	0.000	0.000	34.090	209.522
Total Funding for Project	388.909	3.442	3.623	104.090	309.522
Total excluding arrears	388.909	3.442	3.623	104.090	309.522

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1278 Kampala-Jinja Expressway								
211102 Contract Staff Salaries	2,818,226	0	0	2,818,226	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	703,000	0	0	703,000
212101 Social Security Contributions	281,823	0	0	281,823	0	0	0	0
221003 Staff Training	0	0	0	0	500,000	0	0	500,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	33,000	0	0	33,000
223004 Guard and Security services	102,000	0	0	102,000	93,600	0	0	93,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	61,000	0	0	61,000
225002 Consultancy Services- Long-term	0	0	0	0	448,000	0	0	448,000
227001 Travel inland	100,000	0	0	100,000	32,000	0	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	110,000	0	0	110,000
312102 Residential Buildings	0	0	0	0	1,300,000	0	0	1,300,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	42,000	0	0	42,000
Grand Total	3,442,049	0	0	3,442,049	3,622,600	0	0	3,622,600
<i>Total Excluding Arrears and A.I.A</i>	<i>3,442,049</i>	<i>0</i>	<i>0</i>	<i>3,442,049</i>	<i>3,622,600</i>	<i>0</i>	<i>0</i>	<i>3,622,600</i>

Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Implementing Agency:

113 Uganda National Roads Authority

Vote: 113 Uganda National Roads Authority

Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Wakiso District
Total Project Value (Billions)	200.400
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/31/2014
Completion Date:	6/30/2024

Background:

This projects was conceived to provide an outer ring road to Kampala City intended to reduce the traffic congestion on Kampala - Mukono, Kampala - Gayaza, Kampala - Mityana and Kampala - Mpigi roads. The road will provide a link between Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi towns.

Objectives:

To reduce traffic congestion on the major roads leading to the city centre through upgrading from gravel to bitumen standard Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi road.

Expected Outputs:

- 1) 21 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Project Achievements:

Civil Works Contract was signed on 11th September 2020 and commencement issued for 19 January 2021.

Planned activities for FY 2021/22

- 1) 5.5km equivalents constructed on Kira-kasangati-Matugga project
- 2) 33.0 hectares of land acquired for the Right Of Way (ROW).

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	20.904	23.050	48.873	50.000	50.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	20.904	23.050	48.873	50.000	50.000
Total excluding arrears	20.904	23.050	48.873	50.000	50.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi								
227001 Travel inland	50,000	0	0	50,000	5,000	0	0	5,000
		205						

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281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	3,868,379	0	0	3,868,379
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	45,000,000	0	0	45,000,000
Grand Total	23,050,000	0	0	23,050,000	48,873,379	0	0	48,873,379
<i>Total Excluding Arrears and A.I.A</i>	23,050,000	0	0	23,050,000	48,873,379	0	0	48,873,379

Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kampala Capital City Authority and Wakiso District
Total Project Value (Billions)	258.800
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/31/2014
Completion Date:	6/30/2024

Background:

This road is intended to decongest Kampala - Mukono road through diverting some of the traffic and link Najjanankumbi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

Objectives:

(i) To decongest Kampala - Mukono road by diverting some of the traffic and (ii) To facilitate development along Najjanankumbi - Busabala road by constructing a paved road.

Expected Outputs:

- 1) 28 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Upgrading of the existing gravel road and 17 km of service roads to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievements:

Contract for civil works was signed on 11 September 2020 and Commencement of works was issued for 18th January 2021.

Planned activities for FY 2021/22

- 1) 5km equivalents constructed on Najjanankumbi-Busabala road project.
- 2) 2.5Km equivalents constructed on Children Hospital Entebbe road.
- 3) 3.41Km equivalents constructed on Maya Nature resort

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	15.904	23.050	59.993	75.500	75.500

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Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	15.904	23.050	59.993	75.500	75.500
Total excluding arrears	15.904	23.050	59.993	75.500	75.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta								
227001 Travel inland	50,000	0	0	50,000	5,000	0	0	5,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	3,575,762	0	0	3,575,762
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	56,411,791	0	0	56,411,791
Grand Total	23,050,000	0	0	23,050,000	59,992,553	0	0	59,992,553
<i>Total Excluding Arrears and A.I.A</i>	23,050,000	0	0	23,050,000	59,992,553	0	0	59,992,553

Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kibuku, Pallisa, Budaka and Kumi Districts
Total Project Value (Billions)	480.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/31/2014
Completion Date:	6/30/2022

Background:

This project is intended to open up the rich agricultural areas in Pallisa, Kumi and Budaka districts through linking them to the markets in Mbale, Soroti and Kampala

Objectives:

To facilitate marketing of agricultural produce through provision of all weather paved road.

Expected Outputs:

- 1) 111 km equivalents constructed
- 2) Project affected persons compensated/resettled
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievements:

- 1) Contract was signed on 25th January 2018 and physical progress achieved by the end of January 2021 was 86.78% against 99.90% planned.
- 2) Contract was signed on 25th January 2018 and physical progress achieved by the end of January 2021 was 91.46% against 95.60%

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planned.

Planned activities for FY 2021/22

- 1) 16.3km equivalents of town roads constructed on Tirinyi-Paliisa_Kamonkoli road project.
- 2) Defects Liability Period for TirinyiPaliisa_Kamonkoli road project.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	41.900	41.100	35.682	10.000	0.000
Donor Funding for Project	122.009	115.142	55.187	0.000	0.000
Total Funding for Project	163.909	156.242	90.869	10.000	0.000
Total excluding arrears	163.909	156.242	90.869	10.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road								
211102 Contract Staff Salaries	0	0	0	0	220,338	0	0	220,338
212101 Social Security Contributions	0	0	0	0	81,286	0	0	81,286
227001 Travel inland	100,000	0	0	100,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	2,442,000	0	2,442,000
312103 Roads and Bridges.	40,000,000	115,141,500	0	155,141,500	35,360,000	52,745,371	0	88,105,371
Grand Total	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	0	90,868,996
<i>Total Excluding Arrears and A.I.A</i>	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	0	90,868,996

Project : 1310 Albertine Region Sustainable Development Project

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kyenjojo, Kagadi and Hoima Districts
Total Project Value (Billions)	214.564
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014
Completion Date:	6/30/2022

Background:

This project was conceived as part of the infrastructure to support oil production from the Albertine region. The project links up with the Kigumba - Kabwoya road being funded by AfDB and the Kampala - Fort Portal road at Kyenjojo town.

Objectives:

To facilitate the evacuation of oil from the albertine region, boost tourism and agricultural production.

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Expected Outputs:

- 1) 100 km equivalents constructed
- 2) Project affected persons compensated/ resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period
- 6) Completion of project according to schedule and within the budget

Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

Project Achievements:

Contract for civil works commenced on 5th April 2016 and cumulative physical progress of works in January 2021 was 90.2% against planned progress of 100%

Planned activities for FY 2021/22

- 1) 10km equivalents constructed on Kyenjojo-Kabwoya road project
- 2) 13.20 hectares of land acquired for the Right Of Way.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.153	0.203	12.212	15.000	0.000
Donor Funding for Project	21.369	58.952	0.000	0.000	0.000
Total Funding for Project	21.522	59.155	12.212	15.000	0.000
Total excluding arrears	21.522	59.155	12.212	15.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1310 Albertine Region Sustainable Development Project								
211102 Contract Staff Salaries	0	0	0	0	85,386	0	0	85,386
212101 Social Security Contributions	102,957	0	0	102,957	27,111	0	0	27,111
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,800,000	0	2,800,000	0	0	0	0
312103 Roads and Bridges.	0	56,152,448	0	56,152,448	12,000,000	0	0	12,000,000
Grand Total	202,957	58,952,448	0	59,155,405	12,212,497	0	0	12,212,497
<i>Total Excluding Arrears and A.I.A</i>	202,957	58,952,448	0	59,155,405	12,212,497	0	0	12,212,497

Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Rukungiri and Kanungu Districts
Total Project Value (Billions)	207.834
Internal Rate of Investment (IRR):	0.000

Vote: 113 Uganda National Roads Authority

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2014
<i>Completion Date:</i>	6/30/2022

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rukungiri-Kihihi-Ishasah/Kanungu (from gravel to paved standard). This road connects to DR Congo and provides a route for tourists.

Objectives:

To improve road access to socio-economic facilities and quality of transport service levels in south western Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with DRC.

Expected Outputs:

- 1) 78.5 km equivalents constructed
- 2) Project affected persons compensated
- 3) Right of Way acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of two major bridges

Project Achievements:

Contract for civil works was signed on 17th September 2018 and cumulative Physical progress as of January 2021 was 35.68% of works out 67.1% planned

Planned activities for FY 2021/22

- 1) 15.2km equivalents constructed Rukungiri-Kihihi-Kanungu project.
- 2) 13.20 hectares of land acquired for the Right Of Way.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	9.300	6.485	6.272	7.000	10.000
Donor Funding for Project	70.155	45.469	40.755	29.315	0.000
Total Funding for Project	79.455	51.954	47.026	36.315	10.000
Total excluding arrears	79.455	51.954	47.026	36.315	10.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	800,000	1,500,000	0	2,300,000	243,586	4,200,000	0	4,443,586
312103 Roads and Bridges.	5,585,000	43,969,378	0	49,554,378	5,928,000	36,554,775	0	42,482,775
Grand Total	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	0	47,026,361
<i>Total Excluding Arrears and A.I.A</i>	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	0	47,026,361

Vote: 113 Uganda National Roads Authority

Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mbale and Bubulo Districts
Total Project Value (Billions)	171.323
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014
Completion Date:	6/30/2022

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Bumbobi-Bubulo-Lwakhakha (from gravel to paved standard).

Objectives:

To improve road access to socio-economic facilities and quality of transport service levels in eastern Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with Kenya

Expected Outputs:

- 1) 44.5 km equivalents constructed
- 2) Project affected persons compensated
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

Project Achievements:

Works contract was signed on 26th September 2016 and by January 2021, the Contractor achieved 98.24% against planned of 100 %

Planned activities for FY 2021/22

Payment of retention

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.260	1.800	1.624	0.000	0.000
Donor Funding for Project	50.837	5.350	0.000	0.000	0.000
Total Funding for Project	54.097	7.150	1.624	0.000	0.000
Total excluding arrears	54.097	7.150	1.624	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 113 Uganda National Roads Authority

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1312 Upgrading Mbale-Bubulo-Lwakhakha Road								
227001 Travel inland	100,000	0	0	100,000	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	700,000	0	1,200,000	350,000	0	0	350,000
312103 Roads and Bridges.	1,200,000	4,650,242	0	5,850,242	1,263,800	0	0	1,263,800
Grand Total	1,800,000	5,350,242	0	7,150,242	1,623,800	0	0	1,623,800
<i>Total Excluding Arrears and A.I.A</i>	1,800,000	5,350,242	0	7,150,242	1,623,800	0	0	1,623,800

Project : 1313 North Eastern Road-Corridor Asset Management Project

Implementing Agency:	<i>113 Uganda National Roads Authority</i>
Responsible Officer:	<i>Eng. Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Tororo, Mbale, Bukedea, Kumi, Soroti, Kaberamaido, Dokolo and Lira Districts</i>
Total Project Value (Billions)	<i>622.600</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2014</i>
Completion Date:	<i>6/30/2024</i>

Background:

Government of Uganda is interested in introducing Output and Performance based Road Maintenance Contracts (OPRC) to the Uganda road sector and expressed this interest to the World Bank during the annual spring meeting of April 2012.

Objectives:

The Project Development Objective is to reduce transport costs, enhance road safety, and improve and preserve the road assets sustainably by applying cost effective performance based asset management contracts, along the Tororo –Kamdini road Corridor.

Expected Outputs:

- 1) 340 km equivalents constructed
- 2) The environment and social safeguards implementation plan prepared/implemented.
- 3) Monitoring and Supervision during project implementation/ Defects Liability Period

Technical description of the project:

The works and services under the OPRC contract will include: (a) the design and rehabilitation of sections of the road corridor; (b) routine and periodic maintenance of the whole corridor; and (c) operations which will include management of traffic, road safety and axle load control measures. This will also include the financing of consultancy services for the

Project Achievements:

Contracts for both Lot 1 and Lot 2 were signed on 27 June 2018 and works commenced on 12 December 2018.

Planned activities for FY 2021/22

- 1) 60.5km equivalents rehabilitated

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24

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Domestic Development Funding for Project	3.350	3.400	2.865	10.000	15.000
Donor Funding for Project	129.197	74.055	96.747	38.345	159.580
Total Funding for Project	132.547	77.455	99.612	48.345	174.580
Total excluding arrears	132.547	77.455	99.612	48.345	174.580

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1313 North Eastern Road-Corridor Asset Management Project								
211102 Contract Staff Salaries	0	0	0	0	54,024	0	0	54,024
212101 Social Security Contributions	26,600	0	0	26,600	16,800	0	0	16,800
227001 Travel inland	100,000	0	0	100,000	150,000	0	0	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	6,500,000	0	6,800,000	143,986	3,455,654	0	3,599,640
312103 Roads and Bridges.	2,973,400	67,555,175	0	70,528,575	2,500,000	93,291,190	0	95,791,190
Grand Total	3,400,000	74,055,175	0	77,455,175	2,864,810	96,746,844	0	99,611,654
<i>Total Excluding Arrears and A.I.A</i>	<i>3,400,000</i>	<i>74,055,175</i>	<i>0</i>	<i>77,455,175</i>	<i>2,864,810</i>	<i>96,746,844</i>	<i>0</i>	<i>99,611,654</i>

Project : 1319 Kampala Flyover

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kampala Capital City Authority
Total Project Value (Billions)	500.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2024

Background:

The Kampala Flyover Project is part of the Measures for Improvement of Traffic Flow within the Greater Kampala Metropolitan Area (GKMA) as proposed by the National Transport Master Plan (NTMP)

Objectives:

The objective of the Project is to mitigate traffic congestion and facilitate urban transportation in Kampala city, through construction of flyovers, widening of road and improvement of junctions in Kampala city

Expected Outputs:

- 1) 5 km equivalents constructed
- 2) Project affected persons compensated
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

Technical description of the project:

- (i) Two (2) lane clock tower flyover approximately 600m long;
- (ii) Kitgum House flyover, approximately 1,300m long;
- (iii) Road widening including footways, cycleway and drainage

Vote: 113 Uganda National Roads Authority

- (iv) Provision of 4 lane underpass at Nsambya junction of approximately 430m length;
 (v) Provision of pedestrian bridges at Clock tower and shoprite junction;
 (vi) Improvements of Shoprite, Clock tower, Nsambya, Hospital, Kibuli, Mukwano, Kitgum, Africana and Garden City Junctions;
 (vii) Provision of Non-motorised transport provisions such as footways cycleways, pedestrian crossings, street lightings and traffic signals

Project Achievements:

Project commenced on 4 May 2019 and as of end of January 2021, cumulative Physical Progress was 9.41% against a Planned Progress of 47.98%.

Planned activities for FY 2021/22

- 1) Payment of Withholding Tax to the supervision consultant.
- 2) Payment of Withholding Tax to the contractor
- 3) 30% of works constructed.
- 4) Payment of projected arrears for outstanding certificates (reallocation of utilities) by end of FY 2020/21.
- 5) 5.30 hectares of land acquired for the Right Of Way.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.886	17.640	20.000	25.000
Donor Funding for Project	99.132	54.308	150.751	268.418	230.900
Total Funding for Project	99.132	59.194	168.391	288.418	255.900
Total excluding arrears	99.132	59.194	168.391	288.418	255.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1319 Kampala Flyover								
211102 Contract Staff Salaries	508,000	0	0	508,000	1,800,000	0	0	1,800,000
227001 Travel inland	5,000	0	0	5,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,161,800	3,500,000	0	4,661,800	840,000	35,000,000	0	35,840,000
312103 Roads and Bridges.	3,210,789	50,808,408	0	54,019,196	15,000,000	115,751,079	0	130,751,079
Grand Total	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	0	168,391,079
<i>Total Excluding Arrears and A.I.A</i>	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	0	168,391,079

Project : 1320 Construction of 66 Selected Bridges

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Country wide on National Roads
Total Project Value (Billions)	234.300
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000

Vote: 113 Uganda National Roads Authority

Start Date: 7/1/2015

Completion Date: 6/30/2023

Background:

Uganda National Roads Authority (UNRA) aspires to provide a safe, efficient and well developed national roads Network. Critical to the management of the national road infrastructure, is the management of the bridge stock of about 500 structures which represent a substantial asset value for the Authority. This is mainly because Uganda is a water basin that is rich with lakes, rivers, streams and swamps. The terrain in a large part of the country is hilly or mountainous requiring bridging

Objectives:

1) Carry out a detailed inspection of the superstructures and substructures, structural assessment of all compromised bridges to assess their structural integrity by identifying areas of performance weaknesses occasioned by traffic and environmental loads and rate the structures according to their load carrying capacity. 2) Study options for design of appropriate repair/ strengthening / replacement and preventive measures for the compromised bridge structures 3) To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network

Expected Outputs:

- 1) 37 Bridges constructed
- 2) Project affected persons compensated
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

Technical description of the project:

Construction of 3m - 6m span Bridges with concrete or steel beams across Rivers along the national roads network.

Project Achievements:

Ruzairwe and Nsongi Bridges in Western Uganda; Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road; Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odoo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period.

Planned activities for FY 2021/22

37(no) of Bridges to be Constructed of which 6 will be substantially completed

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	72.400	57.000	79.712	80.000	100.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	72.400	57.000	79.712	80.000	100.000
Total excluding arrears	72.400	57.000	79.712	80.000	100.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1320 Construction of 66 Selected Bridges								

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227001 Travel inland	150,000	0	0	150,000	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,638,396	0	0	1,638,396
312103 Roads and Bridges.	56,850,000	0	0	56,850,000	77,824,081	0	0	77,824,081
Grand Total	57,000,000	0	0	57,000,000	79,712,478	0	0	79,712,478
<i>Total Excluding Arrears and A.I.A</i>	57,000,000	0	0	57,000,000	79,712,478	0	0	79,712,478

Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Implementing Agency:	<i>113 Uganda National Roads Authority</i>
Responsible Officer:	<i>Eng. Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Bulambuli, Kween and Nakapiripirit Districts</i>
Total Project Value (Billions)	<i>400.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2024</i>

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.

Objectives:

1) To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard 2) It had a further objective of enhancing security in the Karamoja subregion.

Expected Outputs:

- 1) 92 km equivalents constructed
- 2) Project affected persons compensated
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

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.

Project Achievements:

Civil Works Contract was signed on 7th November 2019 and Physical progress by end of January 2021 was 2% against planned of 9.6%.

Planned activities for FY 2021/22

20km equivalents constructed on Muyembe- Nakapiripirit road project.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	10.600	0.200	0.100	0.150	0.120
Donor Funding for Project	50.837	84.821	76.008	70.503	48.104
Total Funding for Project	61.437	85.021	76.108	70.653	48.224

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Total excluding arrears	61.437	85.021	76.108	70.653	48.224
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1322 Upgrading of Muyembe-Nakapiripirit (92 km)								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	4,500,000	0	4,600,000	0	3,108,000	0	3,108,000
312103 Roads and Bridges.	0	80,320,905	0	80,320,905	0	72,899,655	0	72,899,655
Grand Total	200,000	84,820,905	0	85,020,905	100,000	76,007,655	0	76,107,655
Total Excluding Arrears and A.I.A	200,000	84,820,905	0	85,020,905	100,000	76,007,655	0	76,107,655

Project : 1402 Rwenkunya- Apac- Lira-Acholibur road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kiryandongo, Apac, Lira and Pader Districts
Total Project Value (Billions)	760.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2025

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rwenkunya–Apac-Lira–Acholibur Road 250 km from gravel to paved standard to provide an adequate and suitable road link between the districts of Kiryandongo, Apac, Lira and Pader.

Objectives:

? To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities; ? To improve the quality of the National Road Network and improve connectivity to all areas of the country; ? To allow safe and efficient movement of goods and people around, through and between centres of economic activity in the region resulting in the reduction of travel times and vehicle operating costs;

Expected Outputs:

- 1) 191 km equivalents constructed
- 2) Project affected persons compensated
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation

Technical description of the project:

Upgrading of 252.2km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

Project Achievements:

- 1) Civil Works Contract for Lot 1: Rwenkunya - Apac (90.9km) was signed on 9th July 2020 and works contract commenced on 07

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December 2020.

2) Civil Works Contract for Lot 2: Apac – Lira - Puranga (100.1km) was signed on 7th August 2020 and Commencement Order for the works was issued on 14 December 2020.

Planned activities for FY 2021/22

- 1) 65.528km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project.
- 2) 297.0 hectares of land acquired for the Right Of Way.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	16.154	6.100	0.250	0.300	0.300
Donor Funding for Project	100.657	112.071	135.676	95.863	197.704
Total Funding for Project	116.811	118.171	135.926	96.163	198.004
Total excluding arrears	116.811	118.171	135.926	96.163	198.004

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1402 Rwenkunya- Apac- Lira-Acholibur road								
227001 Travel inland	100,000	0	0	100,000	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	4,500,000	0	5,500,000	0	4,500,000	0	4,500,000
312103 Roads and Bridges.	5,000,000	107,571,060	0	112,571,060	0	131,175,972	0	131,175,972
Grand Total	6,100,000	112,071,060	0	118,171,060	250,000	135,675,972	0	135,925,972
<i>Total Excluding Arrears and A.I.A</i>	6,100,000	112,071,060	0	118,171,060	250,000	135,675,972	0	135,925,972

Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Soroti, Katakwi, Napak and Moroto Districts
Total Project Value (Billions)	900.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2024

Background:

Government under the National Road Development and Maintenance Plan (NRDMP) provided funds to upgrade 192.5 Km of the Soroti- Katakwi- Moroto- Lokitanyala road

Objectives:

? To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities; ? To improve the quality of the National Road Network and improve connectivity to all areas of the country; ? To allow safe and efficient movement of goods and people around, through and

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between centres of economic activity in the region resulting in the reduction of travel times and vehicle operating costs;

Expected Outputs:

- 1) 192.5 km equivalents constructed
- 2) Project affected persons compensated
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Project Achievements:

- 1) Both Soroti – Katakwi – Akisim (100Km) and Akisim-Moroto Road (50.3Km) road sections were substantially completed.
- 2) Procurement of civil works contractor for Moroto - Lokitanyala road (42Km) is at contract award stage

Planned activities for FY 2021/22

- 1) 27km equivalents constructed on Moroto Lokitanyala and Soroti town roads.
- 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.
- 3) 66.0 hectares of land acquired for the Right Of Way along Moroto-Lokitanyala.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	137.600	44.350	134.852	120.000	100.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	137.600	44.350	134.852	120.000	100.000
Total excluding arrears	137.600	44.350	134.852	120.000	100.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1403 Soroti-Katakwi-Moroto-Lokitanyala road								
227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	2,300,000	2,412,000	0	0	2,412,000
312103 Roads and Bridges.	42,000,000	0	0	42,000,000	132,340,000	0	0	132,340,000
321605 Domestic arrears (Budgeting)	18,475,956	0	0	18,475,956	15,020,351	0	0	15,020,351
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	62,825,956	0	0	62,825,956	149,872,351	0	0	149,872,351

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Total Excluding Arrears and A.I.A	44,350,000	0	0	44,350,000	134,852,000	0	0	134,852,000
					0			0

Project : 1404 Kibuye- Busega- Mpigi

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Wakiso and Mpigi Districts
Total Project Value (Billions)	547.543
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2023

Background:

Kampala Mpigi Expressway is part of the Northern Corridor, leading from the port of Mombasa in Kenya to Uganda, Burundi, the eastern regions of the Democratic Republic of Congo (DRC), and Rwanda; it also carries some traffic from / to Western Tanzania. The existing road from Kibuye roundabout to Mpigi town has diminished capacity to carry existing traffic volumes resulting into high travel times, vehicle operating costs and high rate of accidents.

Objectives:

1) Improve mobility along the congested southern and western corridors of Greater Kampala by diverting traffic from the existing road. 2) Reduce travel time and cost, increase commercial viability of Greater Kampala, stimulate trade, industry and agro-business, and 3) Enhance efficient passenger and freight operations

Expected Outputs:

- 1) 33.7 km equivalents constructed
- 2) Project affected persons compensated
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

Technical description of the project:

- 1) Dual carriageway (2-4 lanes each direction, lane widths 3.7m;
- 2) 110km/hr design speed;
- 3) 6 interchanges (grade separated junctions).

Project Achievements:

Civil Works Contract was signed on 18th June 2019 and cumulative physical progress as of January 2021 is 0.65% against 55.89% planned

Planned activities for FY 2021/22

- 1) Payment of WHT to supervision consultant
- 2) 6km equivalents constructed on BusegaMpigi road project.
- 3) 40.0 hectares of land acquired for the Right Of Way along Busega-Mpigi.
- 4) 17.0 hectares of land acquired for the Right Of Way along Kibuye-Busega.

Project Funding Allocations:

Projected Funding Allocations	2019/20	2020/21	MTEF Projections
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(US\$ billion)	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.050	2.410	0.811	1.000	1.500
Donor Funding for Project	208.420	67.626	108.222	67.104	114.295
Total Funding for Project	208.470	70.037	109.033	68.104	115.795
Total excluding arrears	208.470	70.037	109.033	68.104	115.795

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1404 Kibuye- Busega- Mpigi								
225003 Taxes on (Professional) Services	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	10,000	0	0	10,000	45,600	0	0	45,600
281504 Monitoring, Supervision & Appraisal of Capital work	400,162	3,500,000	0	3,900,162	759,490	4,092,633	0	4,852,123
312103 Roads and Bridges.	2,000,000	64,126,441	0	66,126,441	0	104,128,968	0	104,128,968
Grand Total	2,410,162	67,626,441	0	70,036,603	811,090	108,221,601	0	109,032,691
<i>Total Excluding Arrears and A.I.A</i>	<i>2,410,162</i>	<i>67,626,441</i>	<i>0</i>	<i>70,036,603</i>	<i>811,090</i>	<i>108,221,601</i>	<i>0</i>	<i>109,032,691</i>

Project : 1490 Luwero- Butalangu

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: John Omeke, Director Procurement

Location: Luwero and Nakaseke Districts

Total Project Value (Billions) 200.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

The existing Luwero- Butalangu -Ngoma route is an 80.6 km Class C gravel road in Luwero and Nakaseke Districts. The entire section of the road is in a fairly poor condition characterised by presence of surface corrugations, potholes, rutting, inadequate drainage systems and an average carriageway width of less than 6m.

Objectives:

1) To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities; 2) To improve the quality of the National Road Network and improve connectivity to all areas of the country; 3) To allow safe and efficient movement of goods and people around, through and between centres of economic activity in the region resulting in the reduction of travel times and vehicle operating costs; 4) To reduce transportation costs and improve access to markets, social and health services and employment opportunities for residents within the zone of influence of the proposed road.

Expected Outputs:

- 1) Civil works contractor procured
- 2) Project affected persons compensated
- 3) Right of Way (ROW) acquired

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4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading road to Class III bituminous Double Surface Dressing having a carriageway width of 7 meters and 1.5 m wide bituminous surfaced shoulders

Project Achievements:

Design Review and Supervision consultant was procured in November 2019 and is currently undertaking the design review.

Planned activities for FY 2021/22

- 1) Procurement of Civil works contractor.
- 2) Payment to the design and supervision consultant.
- 3) 46.20 hectares of land acquired for the Right Of Way.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.104	0.020	0.082	15.000	20.000
Donor Funding for Project	38.324	24.682	0.654	0.000	0.000
Total Funding for Project	39.428	24.702	0.736	15.000	20.000
Total excluding arrears	39.428	24.702	0.736	15.000	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1490 Luwero- Butalangu								
211102 Contract Staff Salaries	0	0	0	0	52,860	0	0	52,860
212101 Social Security Contributions	0	0	0	0	19,188	0	0	19,188
227001 Travel inland	20,000	0	0	20,000	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	3,000,000	0	3,000,000	0	653,948	0	653,948
312103 Roads and Bridges.	0	21,682,500	0	21,682,500	0	0	0	0
Grand Total	20,000	24,682,500	0	24,702,500	82,048	653,948	0	735,996
<i>Total Excluding Arrears and A.I.A</i>	20,000	24,682,500	0	24,702,500	82,048	653,948	0	735,996

Project : 1503 Karugutu-Ntoroko Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Ntoroko District
Total Project Value (Billions)	300.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Vote: 113 Uganda National Roads Authority

Background:

The Karugutu - Ntoroko road and Kabwoya - Buhuka are part of National Road Network. This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel road to bitumen standard.

Objectives:

To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard of Karugutu - Ntoroko road and Kabwoya - Buhuka road

Expected Outputs:

- 1) 100 km equivalents constructed along Oil roads Package 6
- 2) Project affected persons compensated
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

Technical description of the project:

Design and Build works for the upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievements:

Procurement for civil works contractor commenced and was under bidding by January 2021.

Planned activities for FY 2021/22

- 1) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads.
- 2) Payment of the supervision consultant during the contractor pre-financing period.
- 3) 33.0 hectares of land acquired for the Right Of Way.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.400	0.000	0.110	15.000	25.000
Donor Funding for Project	0.000	0.000	0.000	75.340	464.108
Total Funding for Project	1.400	0.000	0.110	90.340	489.108
Total excluding arrears	1.400	0.000	0.110	90.340	489.108

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1503 Karugutu-Ntoroko Road								
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,000	0	0	100,000
Grand Total	0	0	0	0	110,000	0	0	110,000
Total Excluding Arrears and A.I.A	0	0	0	0	110,000	0	0	110,000

Project : 1506 Land Acquisition

Implementing Agency:

113 Uganda National Roads Authority

Responsible Officer:

Eng. Muhoozi Samuel, Director Roads and Bridges Development

Location:

Country wide on National Roads

Vote: 113 Uganda National Roads Authority

Total Project Value (Billions)	811.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2018
Completion Date:	6/30/2022

Background:

Government does not own land or the corridors along which these roads are constructed. Therefore UNRA has to acquire land, mostly from the private individuals, yet the process of land acquisition is fraught with challenges due to the rigid project budget mode currently in place which involves allocating budget for land acquisition separately for each project code under the Public Investment Plan (PIP). This was premised on the need to maintain clear performance assessment and accountability lines based on the individual projects.

Objectives:

i) To ensure the Project Affected Persons (PAP) are compensated adequately and on time. ii) To ensure 100% budget absorption under land acquisition line item which enhances the Country loan portfolio performance and hence the rating by the Development Partners; iii) To ensure projects are implemented within the stipulated timelines to avoid nugatory expenditures that do arise from claims on due to delayed access to the Right Of Way (ROW). iv) To minimize impact of speculators who increase the market price and hence the cost per kilometer of roads since payments will be made promptly.

Expected Outputs:

- 1) Project affected persons compensated/resettled
- 2) Right of Way (ROW) acquired
- 3) Monitoring and Supervision during project implementation

Technical description of the project:

This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP II targets. The project is in line with the first sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country under the Infrastructure Development section of the NDP II.

Project Achievements:

Compensation and resettlement of Project affected persons and acquisition of the Right of Way (ROW) on national roads under construction is ongoing.

Planned activities for FY 2021/22

2,884.0 hectares of land to be acquired on the Right of Way for various projects.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	412.527	441.808	511.046	550.000	550.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	412.527	441.808	511.046	550.000	550.000
Total excluding arrears	412.527	441.808	511.046	550.000	550.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

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1506 Land Acquisition								
211102 Contract Staff Salaries	1,603,886	0	0	1,603,886	6,816,113	0	0	6,816,113
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	50,000	0	0	50,000
212101 Social Security Contributions	160,389	0	0	160,389	681,611	0	0	681,611
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	50,000	0	0	50,000
221006 Commissions and related charges	0	0	0	0	600,000	0	0	600,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	0	25,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
227004 Fuel, Lubricants and Oils	800,000	0	0	800,000	800,000	0	0	800,000
228002 Maintenance - Vehicles	550,000	0	0	550,000	600,000	0	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	223,315	0	0	223,315
311101 Land	436,188,97	0	0	436,188,97	499,200,00	0	0	499,200,00
	0			0	0			0
321605 Domestic arrears (Budgeting)	15,185,713	0	0	15,185,713	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	456,993,958	0	0	456,993,958	511,046,039	0	0	511,046,039
<i>Total Excluding Arrears and A.I.A</i>	441,808,245	0	0	441,808,245	511,046,039	0	0	511,046,039

Project : 1538 Development of Nakaseke-Ssingo-Kituma road

Implementing Agency:	<i>113 Uganda National Roads Authority</i>
Responsible Officer:	<i>Eng. Isaac Wani, Director Network Planning and Engineering</i>
Location:	<i>Nakaseke and Kiboga Districts</i>
Total Project Value (Billions)	<i>180.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2022</i>

Background:

The Nakaseke – Ssingo - Kituma Road is an existing class C gravel road situated in the districts of Nakaseke and Kiboga. The proposed road is a national road that requires upgrading to paved standard to meet current and forecast traffic demands, unlock the agricultural and industrial potential, promote equal distribution of, and access to social and economic development.

Vote: 113 Uganda National Roads Authority

Objectives:

To Improve the road network in order to support economic growth and poverty alleviation.

Expected Outputs:

- 1) Design and Build the road. This involves design and construction of the 60km road to paved standard.
- 2) Design Review and Construction Supervision
This involves review of the contractor's design and supervision of the design and build contractor.

Technical description of the project:

The project will involve upgrading the existing gravel road to paved standard with a minimum of 7m carriageway, construction of sufficient drainage structures and bridges, provision of Non-Motorized Transport Facilities, installation of road signage and road safety facilities.

Project Achievements:

Procurement of Design consultant is ongoing

Planned activities for FY 2021/22

- 1) 5Km equivalents constructed on Nakaseke Singo under contractor facilitated financing.
- 2) Payment of advance to the supervision consultant.
- 3) 69.0 hectares of land acquired for the Right Of Way along Kapeka-Kituma/Kapeeka-Butalango.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	10.100	0.000	3.050	50.000	50.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	10.100	0.000	3.050	50.000	50.000
Total excluding arrears	10.100	0.000	3.050	50.000	50.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1538 Development of Nakaseke-Ssinga-Kituma road								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	3,000,000	0	0	3,000,000
Grand Total	0	0	0	0	3,050,000	0	0	3,050,000
Total Excluding Arrears and A.I.A	0	0	0	0	3,050,000	0	0	3,050,000

Project : 1544 Kisoro-Lake Bunyonyi Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Isaac Wani, Director Network Planning and Engineering
Location:	Bwindi-Rwenzori tourism circuit
Total Project Value (Billions)	100.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000

Vote: 113 Uganda National Roads Authority

<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2023

Background:

The selected roads for development under Bwindi – Rwenzori Southwest tourism circuit are currently existing class C gravel roads situated in the southwestern region of Uganda in the districts of Kisoro, Kabale, Rubanda, Rukungiri, Kanungu and Kasese. The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country.

Objectives:

? To increase connectivity to major tourism facilities/sites; ? To increase the physical integration within the country; ? To increase efficiency in the transportation of goods/services and enhance regional Integration; ? To promote climate change resilient road infrastructure

Expected Outputs:

- 1) 14 km equivalents constructed
- 2) Project affected persons compensated/resettled
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation

Technical description of the project:

The existing gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway

Project Achievements:

Feasibility study and Detailed engineering design completed in February 2019

Planned activities for FY 2021/22

- 1) 1km equivalents constructed on KisoroLake Bunyonyi road project.
- 2) Payment of advance to the contractor for mobilization.
- 3) 96.0 hectares of land acquired for the Right Of Way on tourism roads.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.000	4.800	2.320	0.000	0.000
Donor Funding for Project	0.000	3.838	18.745	46.014	47.180
Total Funding for Project	1.000	8.638	21.065	46.014	47.180
Total excluding arrears	1.000	8.638	21.065	46.014	47.180

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1544 Kisoro-Lake Bunyonyi Road								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	540,000	1,530,000	0	2,070,000
312103 Roads and Bridges.	3,800,000	3,838,050	0	7,638,050	1,680,000	17,215,117	0	18,895,117
Grand Total	4,800,000	3,838,050	0	8,638,050	2,320,000	18,745,117	0	21,065,117

Vote: 113 Uganda National Roads Authority

Total Excluding Arrears and A.I.A	4,800,000	3,838,050	0	8,638,050	2,320,000	18,745,117	0	21,065,117
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Project : 1545 Kisoro-Mgahinga National Park Headquarters Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Isaac Wani, Director Network Planning and Engineering
Location:	Bwindi-Rwenzori tourism circuit
Total Project Value (Billions)	100.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2023

Background:

The selected roads for development under Bwindi – Rwenzori Southwest tourism circuit are currently existing class C gravel roads situated in the southwestern region of Uganda.

The proposed road is a national road network that requires upgrading to paved standard to meet current and forecast traffic demands, unlock the tourism potential, promote equal distribution of, and access to social and economic development

Objectives:

? To increase connectivity to major tourism facilities/sites; ? To increase the physical integration within the country; ? To increase efficiency in the transportation of goods/services and enhance regional Integration;

Expected Outputs:

- 1) 14 km equivalents constructed
- 2) Project affected persons compensated
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

Technical description of the project:

The existing gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway

Project Achievements:

Feasibility study and Detailed engineering design completed in February 2019

Planned activities for FY 2021/22

- 1) 1km equivalents constructed on KisoroMgahinga National park headquarters Road.
- 2) payment of advance to the contractor for mobilization under Kisoro Mgahinga.
- 3) 65km equivalents rehabilitated on Rentoobo to Katuna (replacement of Asphalt)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.000	4.800	17.320	0.000	0.000
Donor Funding for Project	0.000	0.000	18.745	95.863	96.708
Total Funding for Project	2.000	4.800	36.065	95.863	96.708
Total excluding arrears	2.000	4.800	36.065	95.863	96.708

Vote: 113 Uganda National Roads Authority

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1545 Kisoro-Mgahinga National Park Headquarters Road								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	540,000	1,530,000	0	2,070,000
312103 Roads and Bridges.	3,800,000	0	0	3,800,000	16,680,000	17,215,117	0	33,895,117
Grand Total	4,800,000	0	0	4,800,000	17,320,000	18,745,117	0	36,065,117
<i>Total Excluding Arrears and A.I.A</i>	4,800,000	0	0	4,800,000	17,320,000	18,745,117	0	36,065,117

Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Implementing Agency:	<i>113 Uganda National Roads Authority</i>
Responsible Officer:	<i>Eng. Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Mbale, Sironko, Bulambuli and Kapchorwa districts</i>
Total Project Value (Billions)	<i>50.150</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2022</i>

Background:

Namunsi – Sironko – Muyembe/ Kapchorwa road (65 km) is an existing class A paved road located in the eastern part of Uganda. UNRA is undertaking roads works activities on the Namunsi – Sironko – Muyembe/ Kapchorwa road (65 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, i.e. travel time, vehicle-operating costs and to reduce accidents.

Objectives:

To rehabilitate/ reconstruct the failing Namunsi – Sironko – Muyembe/ Kapchorwa road (65 km) and to preserve the road in acceptable service levels that will reduce transport costs, increase its reliability and efficiency.

Expected Outputs:

- 1) 65 km equivalents constructed
- 2) The environment and social safeguards implementation plan prepared/implemented.
- 3) Monitoring and Supervision during project implementation

Technical description of the project:

The existing paved road will be rehabilitated to class A paved roads with 2 meters shoulders on either side of the carriageway.

Project Achievements:

36 km of the road were constructed and completed under phase I.
Phase II commenced on 7th November 2019 and progress as of January 2021 was 33.45% against the planned 61.89%.

Planned activities for FY 2021/22

Payment of retention

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	22.504	16.200	4.654	5.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	22.504	16.200	4.654	5.000	0.000
Total excluding arrears	22.504	16.200	4.654	5.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1550 Namusi-Sironko/Muyembe-Kapchorwa Section I								
227001 Travel inland	100,000	0	0	100,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	400,000	0	0	400,000
228002 Maintenance - Vehicles	500,000	0	0	500,000	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
312103 Roads and Bridges.	15,000,000	0	0	15,000,000	3,733,802	0	0	3,733,802
Grand Total	16,200,000	0	0	16,200,000	4,653,802	0	0	4,653,802
<i>Total Excluding Arrears and A.I.A</i>	16,200,000	0	0	16,200,000	4,653,802	0	0	4,653,802

Project : 1552 Hoima-Katunguru Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kasese and Rubirizi Districts
Total Project Value (Billions)	190.616
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2022

Background:

Hima - Katunguru road (58 km) is an existing class A paved road located in the western Uganda. The entire road traverses through the districts of Kasese and Rubirizi. The national road is considered for rehabilitation since it is in a warning to poor condition and exhibits defects ranging from cracks, potholes, rutting, edge breaks, inadequate drainage system and as a result, this road poses danger to motorist, increase travel times and vehicle operating costs.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

- 1) 58 km of existing paved road rehabilitated/ reconstructed
- 2) Project affected persons compensated
- 3) Right of Way (ROW) acquired
- 4) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation

Vote: 113 Uganda National Roads Authority

Technical description of the project:

UNRA is undertaking roads works activities on the Hima - Katunguru road (58 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, i.e. travel time, vehicle-operating costs and to reduce accidents

Project Achievements:

Civil works contract for phase II was signed on 22 January 2021 while civil works under phase I (29 Km) were substantially completed in September 2019.

Planned activities for FY 2021/22

- 1) Payment of projected arrears for outstanding certificates by end of FY 2020/21.
- 2) Project under Defects Liability Period (DLP)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	24.550	75.750	35.170	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	24.550	75.750	35.170	0.000	0.000
Total excluding arrears	24.550	75.750	35.170	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1552 Hoima-Katunguru Road								
227001 Travel inland	100,000	0	0	100,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	150,000	0	0	150,000	150,000	0	0	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0	0
312103 Roads and Bridges.	74,000,000	0	0	74,000,000	35,000,000	0	0	35,000,000
Grand Total	75,750,000	0	0	75,750,000	35,170,000	0	0	35,170,000
Total Excluding Arrears and A.I.A	75,750,000	0	0	75,750,000	35,170,000	0	0	35,170,000

Project : 1553 Ishaka-Rugazi-Katunguru Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Bushenyi and Rubirizi Districts
Total Project Value (Billions)	118.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2022

Background:

Vote: 113 Uganda National Roads Authority

Ishaka – Rugazi - Katunguru road (58 km) is an existing class A paved road located in the western Uganda. Ishaka – Rugazi - Katunguru road (58 km) is considered for rehabilitation because it was in a warning to poor condition and exhibited defects ranging from cracks, potholes, rutting, edge breaks, inadequate drainage system and as a result, the roads posed danger to motorist, increased travel times and vehicle operating costs

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

- 1) 58 km equivalents constructed
- 2) The environment and social safeguards implementation plan prepared/implemented.
- 3) Monitoring and Supervision during project implementation

Technical description of the project:

UNRA is undertaking roads works activities on the Ishaka – Rugazi - Katunguru road (58 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs and to reduce accidents.

Project Achievements:

Civil works commenced on 30 June 2017 for both the contractor and Supervision consultant and the cumulative physical progress by end of January 2021 was 99.52% against the planned 100%.

Planned activities for FY 2021/22

- 1) Payment of retention for Ishaka-rugaziKatunguru and Mbarara town roads
- 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.
- 3) 3Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	60.800	50.070	20.280	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	60.800	50.070	20.280	0.000	0.000
Total excluding arrears	60.800	50.070	20.280	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1553 Ishaka-Rugazi-Katunguru Road								
227001 Travel inland	70,000	0	0	70,000	0	0	0	0
312103 Roads and Bridges.	50,000,000	0	0	50,000,000	20,280,000	0	0	20,280,000
Grand Total	50,070,000	0	0	50,070,000	20,280,000	0	0	20,280,000
Total Excluding Arrears and A.I.A	50,070,000	0	0	50,070,000	20,280,000	0	0	20,280,000

Project : 1554 Nakalama-Tirinyi-Mbale Road

Implementing Agency:

113 Uganda National Roads Authority

Responsible Officer:

Eng. Muhoozi Samuel, Director Roads and Bridges Development

Location:

Iganga, Namutumba, Kibuku, Budaka and Mbale Districts

Vote: 113 Uganda National Roads Authority

Total Project Value (Billions)	135.370
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2022

Background:

Nakalama – Tirinyi - Mbale road (102 km) is an existing class A paved road located in the central part of Uganda. This road was considered for rehabilitation because it was in a warning to poor condition and exhibited defects ranging from cracks, potholes, rutting, edge breaks, inadequate drainage system and as a result, the roads posed danger to motorists, increased travel times and vehicle operating costs. Therefore, to alleviate the above defects, there was need for rehabilitation/ reconstruction interventions in order to restore its functional and structural performance levels.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

- 1) 102 km equivalents reconstructed
- 2) The environment and social safeguards implementation plan prepared/implemented.
- 5) Monitoring and Supervision during project implementation

Technical description of the project:

UNRA is undertaking roads works activities on the Nakalama – Tirinyi - Mbale road (102 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, and to reduce accidents.

Project Achievements:

Works commenced on 23rd April 2018 and cumulative physical progress as at end of January 2021 was 99.9%

Planned activities for FY 2021/22

- 1) Payment of retention for Nakalama Tirinyi Mbale.
- 2) 5km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	41.150	40.100	10.740	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	41.150	40.100	10.740	0.000	0.000
Total excluding arrears	41.150	40.100	10.740	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1554 Nakalama-Tirinyi-Mbale Road								
227001 Travel inland	50,000	0	0	50,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0	0
312103 Roads and Bridges.	40,000,000	238	0	40,000,000	10,720,000	0	0	10,720,000

Vote: 113 Uganda National Roads Authority

Grand Total	40,100,000	0	0	40,100,000	10,740,000	0	0	10,740,000
Total Excluding Arrears and A.I.A	40,100,000	0	0	40,100,000	10,740,000	0	0	10,740,000

Project : 1555 Fortportal Hoima Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kabarole, Bunyangabu and Kasese Districts
Total Project Value (Billions)	94.800
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2022

Background:

Fort portal - Hima road (55 km) is an existing class A paved road located in the western Uganda. The road serves communities whose main economic activities are Tourism and agriculture, with majority of the households depending on subsistence farming for their livelihood.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

- 1) 55 km equivalents reconstructed
- 2) The environment and social safeguards implementation plan prepared/implemented.
- 3) Monitoring and Supervision during project implementation

Technical description of the project:

Roads works activities on the Fort portal - Hima road (55 km) are aimed at extending the service life of existing road asset by restoring the road pavement to acceptable services levels. This intervention is also aimed at reducing the transport costs, and to reduce accidents.

Project Achievements:

Works commenced on 26 March 2018 and 99% of the works were completed by end of January 2021.

Planned activities for FY 2021/22

Payment of retention

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	24.850	27.540	9.450	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	24.850	27.540	9.450	0.000	0.000
Total excluding arrears	24.850	27.540	9.450	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 113 Uganda National Roads Authority

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1555 Fortportal Hoima Road								
227001 Travel inland	40,000	0	0	40,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0	0
312103 Roads and Bridges.	26,000,000	0	0	26,000,000	9,400,000	0	0	9,400,000
Grand Total	27,540,000	0	0	27,540,000	9,450,000	0	0	9,450,000
<i>Total Excluding Arrears and A.I.A</i>	27,540,000	0	0	27,540,000	9,450,000	0	0	9,450,000

Project : 1616 Retooling of Uganda National Roads Authority

Implementing Agency:	<i>113 Uganda National Roads Authority</i>
Responsible Officer:	<i>Edna I. Rugumayo, Director, Corporate Services</i>
Location:	<i>UNRA</i>
Total Project Value (Billions)	<i>386.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2025</i>

Background:

Uganda National Roads Authority (UNRA) is responsible for the development and maintenance of the national road network. In its current state UNRA is not fully equipped to deliver on this mandate and runs the risk of failing to achieve the set targets. This project is conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network.

Objectives:

To ensure UNRA's core business functions are supported leading to an improvement in the organization's efficiency and effectiveness in delivery of its mandate

Expected Outputs:

- 1) Improved work environment
- 2) ICT and computers (Software and hardware) acquired
- 3) Renovation/ Construction of UNRA offices
- 4) Road maintenance, axle load and specialized equipment acquired
- 5) Capacity built / human resource developed and contract staff acquired
- 6) Socio-economic Evaluation of Road Development Program undertaken
- 7) increased sensitization and public awareness of Government Programs

Technical description of the project:

This project was conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network. This would involve the establishment of fit for purpose systems and procedures in pursuit of operating in a business-like manner.

Project Achievements:

- 1) Capacity development of the human resource has been undertaken and is ongoing
- 2) ICT and computers (Software and hardware) have been acquired and are ongoing
- 3) Road maintenance, axle load and specialized equipment is being acquired

Planned activities for FY 2021/22

- 1) Procurement of contractor for Construction of UNRA Headquarters.

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2) Renovation of Dilapidated buildings and fences at Selected UNRA Stations.

3) Completion works of building acquired through land acquisition process at plot 783 block 216, Buye Ntinda a) Construction of accommodate for staff in hard to reach areas. 5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).

4) Procure 25 laptops and 6 desktops.

5) Procure Microsoft and Supporting Licenses 3) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches.

6) Procure consultancy Services for Quality Assurance and ICT Development Support. 5) Supply and Maintenance of AC for Station Server rooms

7) Fleet management system

8) Payment for Insurance of ICT Core Equipment, comprehensive insurance for vehicles and motor cycles.

9) Procure High Density Mobile Shelves (20 no)

11) Supply and Delivery of Office Furniture 10) Fire Resistant Filing Cabinets (7 no)

12) Payment of lease rentals for vehicles Procure the following equipment; 1) Survey equipment like Total station and Dumpy level

2) Dynamic Shear Rheometer 3) Rotational Viscometer 4) Installation of a digital advertising smart screen display system (1n 5)

Motor operated 20-30 kg drop weight dyanamic penetrometer for in-situ tests 6) Oedometer 7) Rotary evaporator 8) Wheeled excavator (1No), Chain excavator (01 No), Bulldozer (03 No), Heavy duty wheel loader (01 No), Dump truck (01 No), Lowbed (01 no), Excavators - Long Arm (03 no), Single Drum Vibratory rollers (02 no), Backhoe loader (02 no), Self Loaders (01, 9) Mobile workshop (01 no), Tipper Trucks (04 no) and Motor Cycles (77 no)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	129.290	56.544	74.175	84.175
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	129.290	56.544	74.175	84.175
Total excluding arrears	0.000	129.290	56.544	74.175	84.175

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1616 Retooling of Uganda National Roads Authority								
211102 Contract Staff Salaries	1,601,301	0	0	1,601,301	1,601,301	0	0	1,601,301
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
212101 Social Security Contributions	160,130	0	0	160,130	160,130	0	0	160,130
221001 Advertising and Public Relations	270,000	0	0	270,000	174,000	0	0	174,000
221003 Staff Training	3,858,920	0	0	3,858,920	1,647,920	0	0	1,647,920
221005 Hire of Venue (chairs, projector, etc)	300,000	0	0	300,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
221017 Subscriptions	0	0	0	0	117,500	0	0	117,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	25,950	0	0	25,950
225001 Consultancy Services- Short term	147,000	0	0	147,000	70,000	0	0	70,000
225002 Consultancy Services- Long-term	5,364,576	0	0	5,364,576	4,206,731	0	0	4,206,731
226001 Insurances	800,000	0	0	800,000	980,400	0	0	980,400
227002 Travel abroad	544,000	0	0	544,000	300,000	0	0	300,000
228001 Maintenance - Civil	433,784	0	0	433,784	358,000	0	0	358,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	95,000	0	0	95,000
281501 Environment Impact Assessment for Capital Works	570,000	0	0	570,000	500,000	0	0	500,000

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281503 Engineering and Design Studies & Plans for capital works	33,155,000	0	0	33,155,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	2,413,400	0	0	2,413,400	0	0	0	0
312101 Non-Residential Buildings	20,475,000	0	0	20,475,000	3,250,847	0	0	3,250,847
312102 Residential Buildings	1,000,000	0	0	1,000,000	500,000	0	0	500,000
312104 Other Structures	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
312201 Transport Equipment	0	0	0	0	5,000,000	0	0	5,000,000
312202 Machinery and Equipment	36,677,200	0	0	36,677,200	24,745,378	0	0	24,745,378
312203 Furniture & Fixtures	200,000	0	0	200,000	460,000	0	0	460,000
312213 ICT Equipment	18,069,820	0	0	18,069,820	11,351,120	0	0	11,351,120
Grand Total	129,290,131	0	0	129,290,131	56,544,276	0	0	56,544,276
<i>Total Excluding Arrears and A.I.A</i>	129,290,131	0	0	129,290,131	56,544,276	0	0	56,544,276

Project : 1656 Construction of Muko - Katuna Road (66.6 km)

Implementing Agency:	<i>113 Uganda National Roads Authority</i>
Responsible Officer:	<i>Eng. Isaac Wani, Director Network Planning and Engineering</i>
Location:	<i>Rubanda and Kabale districts</i>
Total Project Value (Billions)	<i>400.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The project road is a key connection to areas with high tourism potential. The unpaved road surface is unreliable, has uncomfortable ride characteristics, and is susceptible to being cut off during the rainy seasons. This reduces the area's competitiveness compared to other tourist attractions in the country.

Objectives:

1) To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities;

Expected Outputs:

- 1) Procurement of civil works Contractor and Supervision Consultant;
- 2) Construction and supervision of works
- 3) Project affected persons compensated and Right of Way (ROW) acquired

Technical description of the project:

Upgrading the Road from gravel to paved standard with 10m wide road way (7m carriageway and 1.5m shoulders)

Project Achievements:

Procurement for civil works has commenced and is ongoing

Planned activities for FY 2021/22

Procurement and award of the contract for the civil works.

Vote: 113 Uganda National Roads Authority

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.010	15.000	20.000
Donor Funding for Project	0.000	1.919	0.000	4.715	100.080
Total Funding for Project	0.000	1.919	0.010	19.715	120.080
Total excluding arrears	0.000	1.919	0.010	19.715	120.080

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1656 Construction of Muko - Katuna Road (66.6 km)								
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
312103 Roads and Bridges.	0	1,919,025	0	1,919,025	0	0	0	0
Grand Total	0	1,919,025	0	1,919,025	10,000	0	0	10,000
<i>Total Excluding Arrears and A.I.A</i>	0	1,919,025	0	1,919,025	10,000	0	0	10,000

Project : 1657 Moyo-Yumbe-Koboko road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Isaac Wani, Director Network Planning and Engineering
Location:	Koboko, Yumbe and Moyo districts
Total Project Value (Billions)	400.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The Koboko – Yumbe - Moyo Road is a 105km km gravel road situated in the Northern part of Uganda. Upgrading the road to bituminous standard will improve accessibility to the project influence area by providing an all-weather overland link to Arua town which is the regional economic and political center. Improved access will greatly aid activities related to provision of services to the displaced persons in the refugee settlements

Objectives:

To improve the road network in order to improve access and support economic growth and poverty alleviation.

Expected Outputs:

- 1) Procurement of civil works Contractor and Supervision Consultant;
- 2) Construction and supervision of works
- 3) Project affected persons compensated and Right of Way (ROW) acquired

Technical description of the project:

Upgrading of Koboko – Moyo – Yumbe Road (105km) is aimed at constructing a pavement that meets the service level of the road. The road will be designed to Class II Paved standard.

Vote: 113 Uganda National Roads Authority

Project Achievements:

Funding for civil works was secured from the World Bank

Planned activities for FY 2021/22

- 1) Procurement of Civil works contractor and supervision consultant.
- 2) Payment of advance to the contractor for mobilization.
- 3) 132 hectares of land acquired for the Right Of Way

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.100	0.110	20.000	30.000
Donor Funding for Project	0.000	1.919	10.916	224.321	192.416
Total Funding for Project	0.000	2.019	11.026	244.321	222.416
Total excluding arrears	0.000	2.019	11.026	244.321	222.416

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1657 Moyo-Yumbe-Koboko road								
227001 Travel inland	100,000	0	0	100,000	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	70,000	500,000	0	570,000
312103 Roads and Bridges.	0	1,919,025	0	1,919,025	0	10,416,457	0	10,416,457
Grand Total	100,000	1,919,025	0	2,019,025	110,000	10,916,457	0	11,026,457
<i>Total Excluding Arrears and A.I.A</i>	100,000	1,919,025	0	2,019,025	110,000	10,916,457	0	11,026,457

Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Masaka City
Total Project Value (Billions)	35.967
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Masaka Town Roads (7.3 km) is an existing paved road in Masaka Town comprising of two double surface dressing lanes which are currently in a very poor condition and characterized with defects.

The road carries a very high traffic volume with AADT of 30,100 veh./day (including motorcycles) and 8,576 veh./day (excluding motorcycles) thus requiring immediate rehabilitation.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Vote: 113 Uganda National Roads Authority

Expected Outputs:

- 1) The existing paved road rehabilitated/ reconstructed.
- 2) Monitoring and Supervision during project implementation

Technical description of the project:

Rehabilitation of Masaka Town Roads (7.3km) is aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. The rehabilitation has been designed for a design life of 15 years and Class II paved standard

Project Achievements:

The contract was signed on 18th September 2020 and commenced 1st November 2020 and progress as of January 2021 was 8%.

Planned activities for FY 2021/22

- 1) Payment of retention and final account
- 2) Project under Defects Liability Period (DLP)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	20.550	15.040	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	20.550	15.040	0.000	0.000
Total excluding arrears	0.000	20.550	15.040	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1692 Rehabilitation of Masaka Town Roads (7.3 KM)								
227001 Travel inland	50,000	0	0	50,000	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	0	0	0	0
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	15,000,000	0	0	15,000,000
Grand Total	20,550,000	0	0	20,550,000	15,040,000	0	0	15,040,000
Total Excluding Arrears and A.I.A	20,550,000	0	0	20,550,000	15,040,000	0	0	15,040,000

Project : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Central Uganda
Total Project Value (Billions)	200.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Vote: 113 Uganda National Roads Authority

Background:

Kampala - Jinja road (72 km) is an existing class A paved road located in the central part of Uganda. It is considered for rehabilitation because it is in a warning to poor state and exhibits defects and as a result, it poses danger to motorists, increase travel times and vehicle operating costs

Objectives:

To improve the road network in order to support economic growth and poverty alleviation.

Expected Outputs:

- 1) The existing paved road rehabilitated
- 2) The environment and social safeguards implementation plan prepared/implemented.
- 3) Monitoring and Supervision during project implementation

Technical description of the project:

Rehabilitation of Kampala - Jinja Road (72km) is aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels.

Project Achievements:

Procurement for civil works contractor is ongoing

Planned activities for FY 2021/22

- 1) 10km equivalents rehabilitated along Kampala Jinja highway.
- 2) 1km constructed on Misindye-Kiyunga and Kabimbiri-Zirobwe.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	10.000	33.772	35.000	105.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	10.000	33.772	35.000	105.000
Total excluding arrears	0.000	10.000	33.772	35.000	105.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)								
211102 Contract Staff Salaries	0	0	0	0	2,490,000	0	0	2,490,000
212101 Social Security Contributions	0	0	0	0	260,000	0	0	260,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	31,011,861	0	0	31,011,861
Grand Total	10,000,000	0	0	10,000,000	33,771,861	0	0	33,771,861
Total Excluding Arrears and A.I.A	10,000,000	0	0	10,000,000	33,771,861	0	0	33,771,861

Project : 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Eng. Isaac Wani, Director Network Planning and Engineering

Location: Mityana and Mubende Districts

Vote: 113 Uganda National Roads Authority

Total Project Value (Billions)	342.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Mityana – Mubende road (86.1Km) is an existing Class II paved road in the central part of Uganda. The road exhibits defects ranging from potholes, cracking, stripping, edge breaks, edge drops, bleeding and inadequate drainage system among others.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

- 1) 100 km equivalents reconstructed
- 2) Environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Civil works will include Reconstruction / Rehabilitation of Mityana - Mubende Road (86.1Km), Rehabilitation of Mityana - Katakala - Naama Road (7.8km), and 6.1Km Town roads. The road has been designed for a design life of 15 years and Class II paved standard with a pavement structure comprising

Project Achievements:

Contract for civil works was signed on 04th January 2021

Planned activities for FY 2021/22

35km equivalents rehabilitated on Mityana-Mubende road project

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	62.400	84.050	85.000	80.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	62.400	84.050	85.000	80.000
Total excluding arrears	0.000	62.400	84.050	85.000	80.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1694 Rehabilitation of Mityana-Mubende Road(100KM)								
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	2,300,000	4,000,000	0	0	4,000,000
312103 Roads and Bridges.	60,000,000	0	0	60,000,000	80,000,000	0	0	80,000,000
Grand Total	62,400,000	0	0	62,400,000	84,050,000	0	0	84,050,000
Total Excluding Arrears and A.I.A	62,400,000	0	0	62,400,000	84,050,000	0	0	84,050,000

Vote: 113 Uganda National Roads Authority

Project : 1695 Rehabilitation of Pakwach-Nebbi Section 2 Road(33KM)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Eng. Muhoozi Samuel, Director Roads and Bridges Development
Location:	Pakwach and Nebbi Districts
Total Project Value (Billions)	141.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Pakwach – Nebbi Section 2 road is the existing Alwii – Nebbi (33km) road located in the Northern part of Uganda. The existing paved road has an average lane width of 3.5m and variable shoulder widths of 1.0m to 1.5m both sides. The entire road link generally exhibits cracks, aggregate loss, bleeding, failed patches, pumping, potholes, edge drops and edge breaks which signify structural deficiency of the existing pavement.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

- 1) The existing paved road rehabilitated/ reconstructed
- 2) Town roads rehabilitated/ reconstructed / upgraded
- 3) The environment and social safeguards implementation plan prepared/implemented.
- 4) Monitoring and Supervision during project implementation

Technical description of the project:

Rehabilitation of Alwii - Nebbi Road (33km) is aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. The works will include rehabilitation of the 33km road and rehabilitation / reconstruction of 2.3km town roads in Pakwach Town and 2km town roads in Nebbi town.

Project Achievements:

- 1) Procurement of Civil works contractor for Nebi- Alwii road project is ongoing and at contract award.
- 2) A rehabilitation design for Nebbi- Alwii was completed in May 2019

Planned activities for FY 2021/22

- 1) 15.5km rehabilitated on Nebi - Alwii road project.
- 2) Procurement of Civil works contractor for Busunju-Kiboga-Hoima.
- 3) Procurement of contractor for rehabilitated on Olwiyo - Pakwach.
- 4) 14km rehabilitated on Olwiyo - Pakwach.
- 5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.
- 6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	22.050	75.545	65.002	65.632
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	22.050	75.545	65.002	65.632

Vote: 113 Uganda National Roads Authority

Total excluding arrears	0.000	22.050	75.545	65.002	65.632
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	2,450,000	0	0	2,450,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	73,044,684	0	0	73,044,684
Grand Total	22,050,000	0	0	22,050,000	75,544,684	0	0	75,544,684
<i>Total Excluding Arrears and A.I.A</i>	22,050,000	0	0	22,050,000	75,544,684	0	0	75,544,684

Vote: 113 Uganda National Roads Authority

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
0265 Upgrade Atiak - Moyo-Afoji (104km)					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
406 European Union (EU)	0.000	23.972	38.828	61.993	41.477
0952 Design Masaka-Bukakata road					
403 Arab Bank for Economic Development in Africa	0.000	34.262	17.134	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)					
401 Africa Development Bank (ADB)	0.000	0.000	74.184	0.000	0.000
402 Africa Development Fund (ADF)	0.000	86.740	0.000	0.000	0.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)					
401 Africa Development Bank (ADB)	0.000	105.163	54.146	116.743	0.000
1176 Hoima-Wanseko Road (83Km)					
507 China (PR)	0.000	743.707	598.774	583.352	589.179
1277 Kampala Northern Bypass Phase 2					
408 European Investment Bank	0.000	0.000	0.000	0.000	0.000
1278 Kampala-Jinja Expressway					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	9.930	88.300
406 European Union (EU)	0.000	0.000	0.000	16.110	80.810
513 France	0.000	0.000	0.000	8.050	40.412
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road					
414 Islamic Development Bank	0.000	0.000	55.187	0.000	0.000
415 Organisation of Petroleum Exporting Countries	0.000	115.142	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	58.952	0.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road					
401 Africa Development Bank (ADB)	0.000	45.469	40.755	29.315	0.000
1312 Upgrading Mbale-Bubulo-Lwakhakha Road					
401 Africa Development Bank (ADB)	0.000	5.350	0.000	0.000	0.000
1313 North Eastern Road-Corridor Asset Management Project					
410 International Development Association (IDA)	0.000	74.055	96.747	38.345	159.580
1319 Kampala Flyover					
523 Japan	0.000	54.308	150.751	268.418	230.900
1322 Upgrading of Muyembe-Nakapiripirit (92 km)					
414 Islamic Development Bank	0.000	0.000	76.008	70.503	48.104
401 Africa Development Bank (ADB)	0.000	84.821	0.000	0.000	0.000
1402 Rwenkanye- Apac- Lira-Acholibur road					
414 Islamic Development Bank	0.000	112.071	135.676	95.863	197.704
1404 Kibuye- Busega- Mpigi					
401 Africa Development Bank (ADB)	0.000	67.626	108.222	67.104	114.295
1490 Luwero- Butalangu					
403 Arab Bank for Economic Development in Africa	0.000	24.682	0.654	0.000	0.000
1503 Karugutu-Ntoroko Road					
507 China (PR)	0.000	0.000	0.000	75.340	464.108

Vote: 113 Uganda National Roads Authority

1544 Kisoro-Lake Bunyonyi Road					
401 Africa Development Bank (ADB)	0.000	3.838	18.745	46.014	47.180
1545 Kisoro-Mgahinga National Park Headquarters Road					
401 Africa Development Bank (ADB)	0.000	0.000	18.745	95.863	96.708
1656 Construction of Muko - Katuna Road (66.6 km)					
401 Africa Development Bank (ADB)	0.000	1.919	0.000	4.715	100.080
1657 Moyo-Yumbe-Koboko road					
410 International Development Association (IDA)	0.000	1.919	10.916	224.321	192.416
1764 Upgrading Manibe-Yumbe road (77km) to paved standard					
523 Japan	0.000	0.000	0.000	0.000	0.000
Total External Project Financing For Vote 113	0.000	1,643.998	1,495.471	1,811.980	2,491.255

Vote: 118 Road Fund

Sub-SubProgramme : 52 National and District Road Maintenance

Development Project Profiles and Medium Term Funding Projections

Project : 1677 Retooling of Uganda Road Fund

Implementing Agency:	118 Road Fund
Responsible Officer:	Dr. Eng. Andrew Naimanye. Executive Director
Location:	Kampala
Total Project Value (Billions)	46.180
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

1. Aligned to the Sector (National Transport Master Plan) and the Agency (URF 5-year Road Maintenance Plan, 2019/20 - 2023/24) planning frameworks;
2. Contributes towards attainment of Sectoral objective 2(Prioritize transport asset management) and 5 (Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services) of the works and transport sector in the NDP 3, 2020/21-2024/25;
3. Enable URF to position itself to; implement NDP111, 2nd National Transport Master Plan2021-2040 and the benchmarking tour recommendations of operation without a 2nd Generation Fund Status; putting in place the necessary controls including regulations , manuals and guidelines, Road User Charges framework, long-term plans and strategies ; overseeing funds utilization ; improving prediction/advisory services of country maintenance needs while taking int consideration the emerging issues like climate change effects, job creation.

Objectives:

To improve the institutional capacity of URF and its Agencies to maintain public roads

Expected Outputs:

1. Management Information Systems (MIS, EDMS, RMMoS) developed and operationalized.
2. 10 vehicles for URF Secretariat procured;
3. Assorted ICT equipment and furniture procured;
4. Purchase of 4 vehicles for assessing road condition;
5. 5 TSUs for DUCAR designated agencies placed, accommodated and serviced in the regions;
6. URF Office building completed and fully equipped and furnished.

Technical description of the project:

The Project will re-tool and re-equip URF with new furniture, ICT equipment, vehicles and complete the office building.

Project Achievements:

1. Office Building: 100% of the design completed; 94% of construction work works completed, Works are projected to be completed by 31st October 2021;
2. 6 vehicles and assorted ICT equipment /furniture procured;
3. 1 No. technical support service provider procured and implemented pilot TSU in 5 local governments. 2 technical support service providers procured and rolled out to 50 local governments.

Planned activities for FY 2021/22

1. Completion of URF/PPDA joint Head Office building, furnishing and equipping.

Vote: 118 Road Fund

2. Procurement of assorted ICT equipment and furniture;

3. Scoping and procurement of service providers of Technical Support in 25 annually selected local government designated agencies over a period of 5 years

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	16.390	16.390	16.390	18.029
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	16.390	16.390	16.390	18.029
Total excluding arrears	0.000	16.390	16.390	16.390	18.029

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1677 Retooling of Uganda Road Fund								
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	0	0	1,500,000
312101 Non-Residential Buildings	15,770,000	0	0	15,770,000	12,270,000	0	0	12,270,000
312203 Furniture & Fixtures	50,000	0	0	50,000	1,380,000	0	0	1,380,000
312213 ICT Equipment	70,000	0	0	70,000	1,240,000	0	0	1,240,000
Grand Total	16,390,000	0	0	16,390,000	16,390,000	0	0	16,390,000
<i>Total Excluding Arrears and A.I.A</i>	16,390,000	0	0	16,390,000	16,390,000	0	0	16,390,000

Vote: 122 Kampala Capital City Authority

Sub-SubProgramme : 06 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Director Engineering and technical services Justus Akankwasa
Location:	Kampala City
Total Project Value (Billions)	152.830
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014
Completion Date:	6/30/2022

Background:

This project is the second phase of the Kampala Institutional and Infrastructure Development Project (KIIDP) which was originally conceived as an adaptable program loan (APL).

KIIDP 2 will contribute to the National Development Plan (NDP)21 2010/11 – 2014/15 and Vision 2040.

The project will specifically contribute to the achievement of the Country Assistance Strategy (CAS) objectives of enhanced public infrastructure (Objective 2) and improved management and delivery of urban services

The project is aligned with the 2011 World Bank Africa Regional Strategy.

Objectives:

The project development objective (PDO) is: “enhanced infrastructure and institutional capacity of KCCA to improve urban mobility in Kampala.” The secondary beneficiaries of the project include daily commuters within the GKMA, the general public and investors who would benefit from improved urban mobility and reduced congestion. Project Components - The project will have two components: (i) City Wide Road Infrastructure and associated investments, and (ii) Institutional and Systems Development Support KCCA Institutional development to improve KCCA institutional efficiency and effectiveness through improved business and corporate support functions and enhanced urban governance. - Infrastructure and Civil works to lay the foundation for revamping and developing modern infrastructure for the city so as to spur shared socio-economic growth. - Social Services development to improve public health, education and social services. - Economic growth, sustainability and development to promote investments that support new job creation, growth of the economic sector, city value chains that drive investment and innovation, and urban tourism

Expected Outputs:

Civil work Batch 2 roads- Lot1 (Acaci Avenue, Nakawa-Ntinda 7 Kulambiro Ring Road+ Najeer Link

Civil works - Batch 2 Roads- Lot2, Kabuusu- Bunamwaya-Lweza Road

Civil works - Batch 2 Roads- Lot3, Lukuli Road

Construction supervision of Lot 1 Civil works by C. Lotti.

Construction supervision of Lot 2 &3 Civil works by C. Lotti.

Additional works-Kasubi Junction

Additional works for Ttuba Link and Bulabira Road,Including drainags for Doctor's lane & Ssemakula Close

Construction supervision of additional works for Kasubi Junction, Ttuba Link and Bulabira Road

Construction of Drainage Improvement Works for Lubigi Primary Channel in Kampala-Lot1.

Construction of Drainage Improvement Works for Nakamiro drainage Channel in Kampala-Lot2.

Construction Supervision of Drainages

Stakeholder Management

Conduct a Client Satisfaction Survey

Environmental Audit of Batch 2 Drainage Subprojects

Vote: 122 Kampala Capital City Authority

Payment of KIIDP2 Specialists(Provisional)

Development of the CAM - CAMV system- Support Expenses paid Quartely in Advance

Technical description of the project:

CCA Institutional development to improve KCCA institutional efficiency and effectiveness through improved business and corporate support functions and enhanced urban governance.

- Infrastructure and Civil works to lay the foundation for revamping and developing modern infrastructure for the city so as to spur shared socio-economic growth.
- Social Services development to improve public health, education and social services.
- Economic growth, sustainability and development to promote investments that support new job creation, growth of the economic sector, city value chains that drive investment and innovation, and urban tourism

Project Achievements:

Staffing level 80% 18 filled. Achieved. As of November 8, 2013, a total of 398 staff have been appointed (up by 39 staff from 359 in April) out of the 400 staff target for the financial year 2012/13. This represents 99% of the target for FY2012/13. In addition to the permanent staff, the Authority had also employed 529 temporary staff as of April 30, 2013.

Performance-based compensation system implemented for key staff (Heads of Department, Deputy Heads and Senior Principal Assistant Town Clerks).

Achieved. Under the new KCCA structure, top management (deputy directors and above) are “on contract” (i.e. three year renewable contracts with incentives for performance). An instrument to measure staff performance has been developed. The tool is based on the Balance Score Card system and competence- based management system. The proposed instrument has clear sanctions and rewards for each of the performance levels attained by the staff as outlined below:

- Level 1 – Unsatisfactory performance; Termination on performance grounds
- Level 2 – Needs improvement; Put on Performance Improvement Plan (PIP)
- Level 3 – Meets expectations; Paid a normal monthly salary and encouraged to improve further
- Level 4 – Exceeds expectations; Promoted if a vacancy exists
- Level 5 – Outstanding performance; Promoted immediately and paid a performance bonus.

Enforcement of the Leadership Code

Achieved. The staff code of conduct is being enforced. KCCA management is committed to implementing activities particularly those aimed at enhancing the culture of transparency, accountability and due process. Management is also enforcing a policy of “zero” tolerance to corruption. As of January 2014 disciplinary actions were taken on a total of 89 KCCA staff (65 terminations, 8 interdictions, 16 warnings).

Establish and implement a formal public consultation process
Framework for measuring KCCA performance by stakeholders in place

Achieved. Second and last Citizen Scorecard Report under the project was completed. KCCA management has adopted the CSC Report and continued to

Vote: 122 Kampala Capital City Authority

take on board the findings to address citizens' views and concerns.

Media strategy implemented Achieved. Following the preparation of the new KCCA Corporate Strategy, the media strategy has been discussed by KCCA management and a rebranding process completed. The new KCCA corporate identity and status, including a new logo was launched on November 29, 2012.

Budget and development planning consultation carried out

Achieved. KCCA has continued to hold budget and development planning conference for all stakeholders. Since April 2013 KCCA has held five "barazas19".

Implementation of financial recovery action plan (FRAP)

Reduce the stock of overdue liability from UGX20 8 billion to UGX 3 billion

Planned activities for FY 2021/22

Renconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.

Reconstruction and signalisation of Junction

Upgrading of Roads

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	9.700	4.500	0.000	0.000	0.000
Donor Funding for Project	212.697	139.700	152.830	0.000	0.000
Total Funding for Project	222.397	144.200	152.830	0.000	0.000
Total excluding arrears	222.397	144.200	152.830	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]								
211102 Contract Staff Salaries	0	2,445,600	0	2,445,600	0	1,150,000	0	1,150,000
221002 Workshops and Seminars	0	61,400	0	61,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	621,600	0	621,600
225001 Consultancy Services- Short term	0	0	0	0	0	420,400	0	420,400
228004 Maintenance – Other	0	896,000	0	896,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	367,000	0	367,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,020,000	0	4,020,000	0	5,926,227	0	5,926,227
282104 Compensation to 3rd Parties	4,500,000	0	0	4,500,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	85,711,773	0	85,711,773
312103 Roads and Bridges.	0	91,060,000	0	91,060,000	0	0	0	0
312104 Other Structures	0	40,850,000	0	40,850,000	0	59,000,000	0	59,000,000
Grand Total	4,500,000	139,700,000	0	144,200,000	0	152,830,000	0	152,830,000
<i>Total Excluding Arrears and A.I.A</i>	4,500,000	139,700,000	0	144,200,000	0	152,830,000	0	152,830,000

Vote: 122 Kampala Capital City Authority

Project : 1658 Kampala City Roads Rehabilitation Project

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Director Engineering & Technical Services
Location:	Kampala City
Total Project Value (Billions)	1,108,800,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The KCRRP entails: (i) improvement of 69.25km of roads, 22 junction improvements, 134km of sidewalks and cycling tracks, 5km of drainage channels, parking areas/ stands, storm water channels, and street lighting; (ii) provision of scheduled eco-bus services with supporting infrastructure (bus depot, dedicated lanes, bus stops, fare collection system); (iii) social infrastructure—public toilets and roadside markets for the trading communities along the targeted roads; (iv) Women and Youth skills and entrepreneurship development; and (v) institutional strengthening of KCCA to manage and maintain the expanded road network. The implementation period is 4 years (2020–2024). Project beneficiaries include 3.5 million inhabitants of the Greater Kampala Metropolitan Area—ranging from daily commuters, businesses and the urban poor by improved transport efficiency, and enhanced air quality.

Objectives:

The KCRRP entails: (i) improvement of 69.25km of roads, 22 junction improvements, 134km of sidewalks and cycling tracks, 5km of drainage channels, parking areas/ stands, storm water channels, and street lighting; (ii) provision of scheduled eco-bus services with supporting infrastructure (bus depot, dedicated lanes, bus stops, fare collection system); (iii) social infrastructure—public toilets and roadside markets for the trading communities along the targeted roads; (iv) Women and Youth skills and entrepreneurship development; and (v) institutional strengthening of KCCA to manage and maintain the expanded road network. The implementation period is 4 years (2020–2024). Project beneficiaries include 3.5 million inhabitants of the Greater Kampala Metropolitan Area—ranging from daily commuters, businesses and the urban poor by improved transport efficiency, and enhanced air quality.

Expected Outputs:

- 1.To enhance transport efficiency in the city of Kampala by expanding the road network and upgrading traffic junctions to facilitate smooth traffic flow and
- 2.To improve air quality in the city through implementation of scheduled eco-bus transit services and promoting active transport by expanding the non-motorized traffic (NMT) network i.e. walkways and cycling tracks in Kampala

Technical description of the project:

The Kampala City Roads Rehabilitation Project (KCRRP) is part of a citywide infrastructure improvement program that seeks to meet the Government’s long-term development Strategy, Vision 2040, which aims to improve the quality and increase infrastructure stock to foster transformation of the Uganda’s economy from a predominantly peasant and low income to a more competitive upper middle-income status.

Project Achievements:

- 1.To enhance transport efficiency in the city of Kampala by expanding the road network and upgrading traffic junctions to facilitate smooth traffic flow and
- 2.To improve air quality in the city through implementation of scheduled eco-bus transit services and promoting active transport by expanding the non-motorized traffic (NMT) network i.e. walkways and cycling tracks in Kampala

Vote: 122 Kampala Capital City Authority

Planned activities for FY 2021/22

he KCRRP entails;

- (i) improvement of 69.25km of roads, 22 junction improvements, 134km of sidewalks and cycling tracks, 5km of drainage channels, parking areas/ stands, storm water channels, and street lighting;
- (ii) provision of scheduled eco-bus services with supporting infrastructure (bus depot, dedicated lanes, bus stops, fare collection system);
- (iii) social infrastructure—public toilets and roadside markets for the trading communities along the targeted roads;
- (iv) Women and Youth skills and entrepreneurship development; and
- (v) institutional strengthening of KCCA to manage and maintain the expanded road network. The implementation period is 4 years (2020–2024).

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	13.160	10.000	0.000	0.000
Donor Funding for Project	0.000	95.304	130.435	141.945	103.401
Total Funding for Project	0.000	108.464	140.435	141.945	103.401
Total excluding arrears	0.000	108.464	140.435	141.945	103.401

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1658 Kampala City Roads Rehabilitation Project								
211102 Contract Staff Salaries	0	1,500,000	0	1,500,000	0	2,440,000	0	2,440,000
221003 Staff Training	0	0	0	0	0	597,889	0	597,889
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	700,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,600,000	0	1,600,000	0	500,000	0	500,000
227002 Travel abroad	0	200,000	0	200,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,600,000	0	2,600,000
281503 Engineering and Design Studies & Plans for capital works	0	2,813,802	0	2,813,802	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	10,000,000	0	10,000,000	0	6,000,000	0	6,000,000
282104 Compensation to 3rd Parties	13,159,728	0	0	13,159,728	10,000,000	0	0	10,000,000
312103 Roads and Bridges.	0	73,810,000	0	73,810,000	0	111,336,912	0	111,336,912
312201 Transport Equipment	0	4,680,000	0	4,680,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	6,959,700	0	6,959,700
Grand Total	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	0	140,434,501
<i>Total Excluding Arrears and A.I.A</i>	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	0	140,434,501

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency:

122 Kampala Capital City Authority

Responsible Officer:

Director Engineering and Technical Services

Location:

Kampala City

Total Project Value (Billions)

64.900

Vote: 122 Kampala Capital City Authority

Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

i) improvement of 69.25km of roads, 22 junction improvements, 134km of sidewalks and cycling tracks, 5km of drainage channels, parking areas/ stands, storm water channels, and street lighting; (ii) provision of scheduled eco-bus services with supporting infrastructure (bus depot, dedicated lanes, bus stops, fare collection system);

Objectives:

i) improvement of 69.25km of roads, 22 junction improvements, 134km of sidewalks and cycling tracks, 5km of drainage channels, parking areas/ stands, storm water channels, and street lighting; (ii) provision of scheduled eco-bus services with supporting infrastructure (bus depot, dedicated lanes, bus stops, fare collection system);

Expected Outputs:

Framework Contract for the Supply of Drainage Construction Materials
Procurement of composite manhole covers
Completion of Works on Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City:
Nakawa Division: Lot -5: (Total Length = 1.51Km)
Completion of Works on Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City:
Lubaga and Central Divisions: Lot -4:
Design review and construction of priority flood spots in various Divisions of Kampala City (Kanyanya Road- 1.2 Km, Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km, Naguru Road-1.4 Km, Bajaber Link -1.2 Km)-Total

Technical description of the project:

Completion of Works on Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City:
Lubaga and Central Divisions: Lot -4:
Design review and construction of priority flood spots in various Divisions of Kampala City (Kanyanya Road- 1.2 Km, Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km, Naguru Road-1.4 Km, Bajaber Link -1.2 Km)-Total 6.6KM

Project Achievements:

Roads and Drainage works reconstructed and repaired.

Planned activities for FY 2021/22

Repair and reconstruction and repair of Kampala road rehabilitation in Kampala City.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	47.240	76.067	86.067	94.673
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	47.240	76.067	86.067	94.673
Total excluding arrears	0.000	47.240	76.067	86.067	94.673

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1686 Retooling of Kampala Capital City Authority								

Vote: 122 Kampala Capital City Authority

211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	800,000	0	0	800,000	800,000	0	0	800,000
228001 Maintenance - Civil	0	0	0	0	6,166,509	0	0	6,166,509
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
228004 Maintenance – Other	1,100,000	0	0	1,100,000	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	4,600,000	0	0	4,600,000	4,600,000	0	0	4,600,000
312103 Roads and Bridges.	39,240,272	0	0	39,240,272	53,000,000	0	0	53,000,000
312201 Transport Equipment	0	0	0	0	8,000,000	0	0	8,000,000
Grand Total	47,240,272	0	0	47,240,272	76,066,509	0	0	76,066,509
<i>Total Excluding Arrears and A.I.A</i>	47,240,272	0	0	47,240,272	76,066,509	0	0	76,066,509

Vote: 122 Kampala Capital City Authority

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	139.700	152.830	0.000	0.000
1658 Kampala City Roads Rehabilitation Project					
402 Africa Development Fund (ADF)	0.000	95.304	130.435	141.945	103.401
Total External Project Financing For Vote 122	0.000	235.004	283.265	141.945	103.401

Vote: 020 Ministry of ICT and National Guidance

Sub-SubProgramme : 49 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1600 Retooling of Ministry of ICT & National Guidance

Implementing Agency:	<i>020 Ministry of ICT and National Guidance</i>
Responsible Officer:	<i>Nkeramihigo Julius -Under Secretary/Finance & Administration</i>
Location:	<i>Ministry of Information, Communications Technology & National Guidance headquarters based in Kampala</i>
Total Project Value (Billions)	<i>7.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The mission of the Ministry, to increase access and usage of ICT infrastructure and services throughout the country, ensure effective communication of government policies and programs and promotion of national ideology for socio – economic transformation is enormous, complex, dynamic and demanding. To accomplish this important mission, the Ministry must ensure practical digital literacy and application in Government, the private sector, civil society and among the general public. This calls for a team of rightly skilled, well-motivated, well equipped and well facilitated professionals.

However, the current levels of facilitation and equipment for staff in the Ministry is not commensurate with the enormity and complexity of the tasks they are supposed to perform in order to deliver the above mission effectively. As a result of this shortfall in facilitation and equipment, there is still a corresponding shortfall in levels of public appreciation, uptake and usage of ICT services in the country. Even within Government itself (MDAs and LGs), the levels of practical digital literacy application is still considerably low.

To address this challenge, there is urgent need to provide adequate equipment and facilitation to the Ministry. It is also necessary to continuously develop the knowledge and skill of staff in order to keep pace with the complex and continuously changing nature of ICT.

Objectives:

i. To provide an enabling and conducive environment for the Ministry to fully execute its mandate. ii. To provide systematic and sustainable support to national ICT innovators; iii. To promote ICT products, services and solutions for improved service delivery as part of a wider digital ecosystem; iv. To establish and operationalize ICT innovation parks; v. To promote local electronics manufacturing and assembly; vi. To provide ICT equipment for the operationalisation of the Parish Digital Transformation system across the country;

Expected Outputs:

- i. 180 locally developed ICT solutions supported;
- ii. Increased uptake of locally ICT solutions;
- iii. Increased uptake of government e-services;
- iv. 50 partnerships established for the promotion of the innovation ecosystem;
- v. 3 Spaces converted into Innovation spaces in three universities;
- vi. Parish Digital Transformation system implemented across the country;
- vii. 11 Vehicles purchased;
- viii. 500 pieces of assorted office equipment purchased
- ix. Increased public awareness and consciousness of government programmes
- x. 120 Ministry staff trained
- xi. 1400 field outreach activities carried out (Awareness, National Guidance for increased usage of ICT and Digital Literacy)
- xii. Increased digital literacy among Ugandans
- xiii. Increased Research, studies and surveys

Vote: 020 Ministry of ICT and National Guidance

Technical description of the project:

This project is necessary because it will improve the ability of the Ministry to deliver on its mandate, mission and vision. When it is implemented, there will be enhanced digital literacy in Government and among the public; There will be greater public appreciation, uptake, access and usage of ICT infrastructure and services in the Country; There will be increased support to the development of the ICT Innovation Ecosystem in Uganda; There will be great saving on spending on foreign developed ICT solutions; There will be job increased creation in the ICT sector; There will be increased production production There will also be improved efficiencies, reduction of waste and corruption as well as rapid job creation in both public and private sectors; The Ministry will be in a much better position to play its role in transforming Ugandan society from a peasant to a modern prosperous Country;

Project Achievements:

- i. Well-equipped Ministry of ICT & NG staff;
- ii. Improved supervision, coordination, monitoring and evaluation of the sector;
- iii. One Hundred Fifteen (115) Indigenous ICT innovators supported;
- iv. Seven indigenous Innovation Hubs supported (CamTech, Resilient Africa Network, The Innovation Village, Outbox Hub, Hive Colab, Makerere Innovation and Incubation Centre (MIIC), TechBuz Hub);
- v. Provided System enhancement and support for government enterprise systems like AIMS, EMIS, eGP, EDMS, IICS, XENTE, UNEB App;
- vi. Two MoUs signed for establishment of Innovation spaces at Muni and Soroti Universities;

Planned activities for FY 2021/22

- i. Provide Modern ICT equipment and software to Universities innovation spaces as part of support to the development of the ICT innovation ecosystem;
- ii. Provide support to the ICT Innovation ecosystem;
- iii. Provide support to the Local electronics manufacture and assembly industry;
- iv. Provide System enhancement and support for government enterprise systems like AIMS, EMIS, eGP, EDMS, IICS, XENTE, UNEB App;
- v. Provide support to the running contracts with indigenous ICT Innovators;
- vi. Provide support to indigenous ICT Innovation Hubs;
- vii. Provide support to the running contracts with indigenous ICT Innovation Hubs provided (RANLab, MIIC, CamTech, Innovation Village, Hive Colab, TechBuz, Outbox);
- viii. Support the establishment of Innovation spaces in Universities;
- ix. Procure and supply ICT equipment and Software for the implementation of the Parish Digital Transformation system across the country;
- x. Purchase of vehicles, office equipment, furniture and fitting;
- xi. Construction of non-residential buildings;
- xii. Training of MoICT staff;
- xiii. Holding of consultative workshops, reviews/meetings with stakeholders;
- xiv. Procuring of short- and long-term consultancy;
- xv. Field outreach activities (Awareness, National Guidance for increased usage of ICT and Digital Literacy);
- xvi. Conducting Research, studies and surveys;

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	20.223	29.023	29.023	31.925
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	20.223	29.023	29.023	31.925
Total excluding arrears	0.000	20.223	29.023	29.023	31.925

Vote: 020 Ministry of ICT and National Guidance

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1600 Retooling of Ministry of ICT & National Guidance								
211102 Contract Staff Salaries	450,000	0	0	450,000	680,000	0	0	680,000
211103 Allowances (Inc. Casuals, Temporary)	350,000	0	0	350,000	421,000	0	0	421,000
221001 Advertising and Public Relations	70,000	0	0	70,000	70,000	0	0	70,000
221002 Workshops and Seminars	517,000	0	0	517,000	260,000	0	0	260,000
221003 Staff Training	395,000	0	0	395,000	425,000	0	0	425,000
221009 Welfare and Entertainment	122,000	0	0	122,000	210,000	0	0	210,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	48,000	0	0	48,000
222001 Telecommunications	96,000	0	0	96,000	80,000	0	0	80,000
222002 Postage and Courier	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	70,205	0	0	70,205	670,205	0	0	670,205
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	0	60,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	36,000	0	0	36,000	36,000	0	0	36,000
224004 Cleaning and Sanitation	96,000	0	0	96,000	96,000	0	0	96,000
225001 Consultancy Services- Short term	1,455,685	0	0	1,455,685	0	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	0	0	0	0
227001 Travel inland	776,745	0	0	776,745	682,745	0	0	682,745
227002 Travel abroad	52,000	0	0	52,000	0	0	0	0
227004 Fuel, Lubricants and Oils	194,000	0	0	194,000	220,000	0	0	220,000
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	90,000	0	0	90,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	3,100,000	0	0	3,100,000
264201 Contributions to Autonomous Institutions	0	0	0	0	12,431,890	0	0	12,431,890
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0
291003 Transfers to Other Private Entities	10,454,205	0	0	10,454,205	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	350,000	0	0	350,000
312201 Transport Equipment	900,000	0	0	900,000	540,000	0	0	540,000
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
312213 ICT Equipment	2,346,000	0	0	2,346,000	8,310,000	0	0	8,310,000
Grand Total	20,222,840	0	0	20,222,840	29,022,840	0	0	29,022,840
Total Excluding Arrears and A.I.A	20,222,840	0	0	20,222,840	29,022,840	0	0	29,022,840

Vote: 126 National Information Technology Authority

Sub-SubProgramme : 04 Electronic Public Services Delivery (e-transformation)

Development Project Profiles and Medium Term Funding Projections

Project : 1400 Regional Communication Infrastructure

Implementing Agency: 126 National Information Technology Authority

Responsible Officer: Richard Obita (Ag. Project Coordinator)

Location: Kampala

Total Project Value (Billions) 306.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

RCIP is jointly funded by the World Bank (WB) and the Government of Uganda. Its implementation commenced on 26th May 2016 and will continue through to February 2022. This RCIP implementation report covers the half year (Q2) of the FY2020/21 (July –December 2020). The project remains on course and scheduled for completion within the planned period – i.e. by February, 2022.

Objectives:

a) Lower prices for international capacity and extend the geographic reach of broadband networks. b) Improve the Government's efficiency and transparency through e-Government applications.

Expected Outputs:

Component 1 - Enabling Environment

1. Policy, legal strategy and technical frameworks for the ICT Sector strengthened.
2. Institutional Strengthening and Development & Communication and Partnership

Component 2- Connectivity

1. Pre-purchase of international bandwidth for priority targeted user groups
2. Implementation of missing links to improve availability and resiliency of NBI
- 3. Last mile broadband solutions for connecting Government MDAs, schools, hospitals, NGOs, and businesses

Component 3- e-Government Applications

1. Cloud Based National Data-centre (Infrastructure as a Service (IaaS))
2. Shared platform services (Platform as a Service (PaaS))
3. Whole-of-Government Data Integration and Sharing Program
4. e-Services in agriculture, Justice (JLoS)
5. e-Procurement

Technical description of the project:

The project is comprised of four components. Component 1, enabling environment component, aims to support the capacity of Ministry of Information and Communication Technology (MICT) and the National Information Technology Authority, Uganda (NITA-U) to review, develop and implement relevant ICT policies, strategies, laws and technical regulatory frameworks to support a modern and vibrant ICT sector. The objectives include maximizing the coverage, quality, affordability, and security of ICT infrastructure and enabling the delivery of e-services by both government and the private sector. Component 2, connectivity component, will finance the implementation of selected activities to further develop the national public ICT infrastructure including: (i) pre-purchase of international bandwidth for government and priority target user groups; (ii) construction of select missing links in national backbone infrastructure (NBI) in order to improve regional connectivity and the reach, availability and resiliency of NBI and provision of green energy solutions for new and existing NBI transmission sites to improve power reliability, and reduce costs and pollution; and (iii) extension of the Government Network (GovNet), providing broadband connectivity to ministries, departments, and agencies (MDAs), local governments, schools, hospitals, universities, research institutions, and NGOs. Component 3, e-government component, will finance carrying out a program of act.

Project Achievements:

Vote: 126 National Information Technology Authority

Eleven (11) projects were successfully completed i.e. (i) Bulk internet (100%), (ii) Hub equipment (100%), (iii) UMCS (Pilot and phase I) (100%), (iv) Cloud solution for the data Centre (100%), (v) Gap Analysis of the ICT Legal frameworks policies, standards and regulations (100%), (vi) SMS Gateway (100%), (vii) Addendum to Government Cloud (100%), (viii) Missing Links project (100%), (ix) Missing Links Supervision (100%) and (x) UMCS Phase II (100%) and Procurement of 3 vehicles under RCIP (100%).

Planned activities for FY 2021/22

1. Government Cloud implemented
2. Inteoperability Framework and enterprise architecture put in place
3. A gap analysis of existing policy and regulatory framework for the ICT sector conducted to enable harmonization of the legal and regulatory environment
4. A strategy for institutionalization of the ICT function in government developed
5. Deploy and manage a unified messaging Collaboration System (UMCS)
6. Deploy and manage an e-GP system across Government.
7. Extend lastmile connectivity of the NBI to MDAs, LGs and priority user groups
8. Delivery of bulk internet bandwidth to MDAs, LGs, hospitals, schools and target user groups
9. Cyber Security promoted in Uganda
10. ICT skills Training and needsAssesment (STNA) conducted and ICT Skills training and needs action plan (STNAP) developed for government as part of the progress to standardize IT training
11. Missing links implemented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi
12. Mobile ID piloted with four e-services
13. SMS gateway and Mobile gateway implemented
14. Whole of Government iteration and data sharing platform implemented
15. Two citizen facing priority e-services implemented.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.624	1.624	1.624	1.624	1.624
Donor Funding for Project	42.218	74.765	110.079	49.098	79.923
Total Funding for Project	43.842	76.389	111.703	50.722	81.547
Total excluding arrears	43.842	76.389	111.703	50.722	81.547

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1400 Regional Communication Infrastructure								
211102 Contract Staff Salaries	0	2,813,499	0	2,813,499	0	1,059,355	0	1,059,355
221001 Advertising and Public Relations	0	536,743	0	536,743	72,000	1,010,700	0	1,082,700
221002 Workshops and Seminars	300,000	1,175,865	0	1,475,865	246,000	1,772,200	0	2,018,200
221003 Staff Training	170,000	1,006,625	0	1,176,625	220,000	1,636,767	0	1,856,767
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	235,000	0	235,000	0	4,242,833	0	4,242,833
223002 Rates	0	0	0	0	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	284,001	0	0	284,001	534,001	0	0	534,001
223004 Guard and Security services	12,000	0	0	12,000	12,000	0	0	12,000
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	2,400	0	0	2,400	2,400	0	0	2,400
224004 Cleaning and Sanitation	2,400	0	0	2,400	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	8,385,000	0	8,385,000	0	11,089,186	0	11,089,186
225002 Consultancy Services- Long-term	0	4,877,576	0	4,877,576	0	2,320,000	0	2,320,000

Vote: 126 National Information Technology Authority

226001 Insurances	65,000	0	0	65,000	65,000	0	0	65,000
226002 Licenses	0	562,500	0	562,500	0	2,840,000	0	2,840,000
227001 Travel inland	172,000	94,911	0	266,911	100,000	240,000	0	340,000
227002 Travel abroad	346,000	0	0	346,000	100,000	0	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	100,000	0	180,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	0	12,000
312202 Machinery and Equipment	103,741	10,707,500	0	10,811,241	103,741	3,065,264	0	3,169,004
312213 ICT Equipment	0	44,109,995	0	44,109,995	0	80,452,716	0	80,452,716
Grand Total	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,02	0	111,702,562
<i>Total Excluding Arrears and A.I.A</i>	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,02	0	111,702,562

Sub-SubProgramme : 05 Shared IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1615 Government Network (GOVNET) Project

Implementing Agency: 126 National Information Technology Authority

Responsible Officer: Vivian Ddambya (Director Technical Services)

Location: Kampala (Uganda)

Total Project Value (Billions) 615,394,344,765.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Government of Uganda, through the National Information Technology Authority-Uganda (NITA-U) has completed the implementation of the National Data Transmission Backbone Infrastructure and e-Government Infrastructure Project (NBI/EGI) Phases I, II & III whose major aims were to connect all major towns in the country onto a fiber optic based cable network and to connect Government Ministries, Departments and Agencies (MDAs), Local Governments (LGs), schools, hospitals, Universities, Research Institution and Non-Governmental Organization (NGOs) into an e-Government Network to ensure access to secure and affordable broadband services.

To expand geographical coverage of the NBI/EGI Network across the Country, the Government through the Regional Communications Infrastructure Program (RCIP), is in the process of implementing the Missing Links Project (Phase 4) which will extend connectivity to the West Nile Region and part of the Karamoja region.

Additionally, under the RCIP last mile extension of the Government Network (GovNet), NITA-U will connect over 800 sites (MDAs, LGs, Municipal and Town Councils, schools, hospitals, universities, research institutions and NGOs). This particular project component will ensure the unserved areas along the constructed backbone route are connected and have broadband access to Government services.

The Ministry of ICT and National Guidance in collaboration with its stakeholders has developed the National Broadband Strategy for Uganda, in which the key targets set for the first five years (2016-2020) are including: Minimum broadband speeds of 3Mbps by 2020; Broadband access penetration of 50% and 100% for rural and urban areas respectively by 2020; 100% of district and sub-county headquarters, health center IVs, tertiary institutions and secondary schools with broadband connectivity by 2020; 50% of primary schools with broadband connectivity by 2020; 70% of MDAs and LGs with interactive e-service by 2020, among others.

Vote: 126 National Information Technology Authority

Although NITA-U has made significant progress towards building a resilient Government ICT infrastructure network through the implementation of the NBI & EGI Phase I-III and related RCIP activities, a large portion of the country is still left unserved or is still underserved by broadband communication infrastructure that would enable the effective and efficient delivery of e-Government services. The broadband access penetration in rural areas is still low; only a few districts and sub-county headquarters, health center IVs, tertiary institutions and secondary schools are with broadband connectivity.

It is therefore important for the GoU to consider extending the coverage of the Government ICT infrastructure to unserved regions and administrative units in the country. The proposed project will focus on two major components;

1. Establishment of Government ICT Infrastructure to connect over twenty thousand nine hundred and two (20,902) Government MDAs, DLGs, Municipal Councils, schools, Health Centers, hospitals and Government schools across the country. This will also include the provision of LANs, computers and terminal devices to facilitate utilization of e-services.
2. Rollout of e-services (IFMS, e-payment gateway, Mobile ID/e-Signatures Platform, Internet, IPPS, PBS, etc.) to all Government administrative units across the Country through the Government network

It is the intention of the Government of Uganda to extend the coverage of the National Backbone equitably to cover all the regions of the country.

Objectives:

To establish secure and interoperable infrastructure that will enhance integration and automation of e-Government services to position Uganda competitively in the Global ICT market.

Expected Outputs:

- Improved productivity and service delivery across all sectors, both public and private as a result of shared services.
- Improved transparency and efficiency of procedures and practices supported by e-Government services
- Increased saving for Government through elimination of duplication of ICT infrastructure.
- Increased access to quality of ICT services for citizens, businesses, and government resulting from a conducive enabling environment.
- Increased number of Internet users and e-services.
- Increased locally developed and relevant content and applications.

Technical description of the project:

The network schemes generally fulfils the local development status technically, and it has a high feasibility.

Project Achievements:

By the end of Q2, under the extensions and relocations component of the project equipment had been delivered, installations were being undertaken in the NBI Phase 3 sites (Western part of the Country) contributing to the increased number of MDAs connected.

Planned activities for FY 2021/22

- 1.1 Purchase of Internet bandwidth; Provisioning of bulk internet bandwidth to Government MDA/LGs and target user groups at a subsidized cost through the NBI.
- 2.1 Change management, advertising cost and monitoring ICT infrastructure; administrative costs
- 3.1 Extension of the Government Network; Provision of connectivity to Government MDA/LGs and target user groups such as schools, hospitals and health centers.
- 3.2 Consolidation of licenses in MDAs/LGs
- 4.1 Integration of IT systems in Government; Establishment of a data integration sharing platform to ensure seamless information sharing across Government services to enhance public service delivery.
- 5.1 Customization of Government systems to interface with payment gateway; e-payment gateway established to provide seamless modes of payment/transactions in order to promote e-commerce and financial inclusion.
- 6.1 UMCS rollout to MDAs/LGs; Unified Messaging Collaboration Services rolled out to MDAs/LGs
- 6.2 Maintenance of UMCS; Payment of licenses for UMCS.
- 7.1 Customization of government systems to interface with e-signature; Procurement of firm to undertake customization of systems with e-signatures.
- 7.2 Security Audits; audits to ensure adherence to standards and provision of quality services
- 7.3 Licenses; Payment of licenses for the system
- 7.4 Publicity and change management
- 7.5 Development of necessary public and private e-service using digital identity and signature; Enabling of digital signatures for e-services.

Vote: 126 National Information Technology Authority

8.1 Data Center Infrastructure put in place; Maintenance and enhancement of the National Data Center and Disaster Recovery site as well as establishment of a 3rd Data Centre.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.465	4.625	4.625	5.369
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.465	4.625	4.625	5.369
Total excluding arrears	0.000	4.465	4.625	4.625	5.369

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1615 Government Network (GOVNET) Project								
312213 ICT Equipment	4,464,544	0	0	4,464,544	4,624,544	0	0	4,624,544
Grand Total	4,464,544	0	0	4,464,544	4,624,544	0	0	4,624,544
Total Excluding Arrears and A.I.A	4,464,544	0	0	4,464,544	4,624,544	0	0	4,624,544

Sub-SubProgramme : 06 Streamlined IT Governance and capacity development

Development Project Profiles and Medium Term Funding Projections

Project : 1653 Retooling of National Information & Technology Authority

Implementing Agency: 126 National Information Technology Authority

Responsible Officer: Dr. Hatwib Mugasa (Executive Director)

Location: Kampala (Uganda)

Total Project Value (Billions) 6,772,500,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Institutional Support to NITA-U project was conceived to build the capacity of NITA-U to enable the organization efficiently and effectively manage its operations in providing connectivity and e- services to Government. NITA-U is adopting the IT Service Delivery model that is highly optimized to effectively and efficiently deliver ICT services. This will involve the establishment of fit for purpose systems and procedures to support the new NITA-U business model. The Authority has to keep the institutional capacity development ongoing to provide the organization the opportunity to adopt new technology in the planning, development and operation of the Government network and the ever changing business environment.

Objectives:

Enhance the usage and application of ICT services in business and service delivery.

Expected Outputs:

Vote: 126 National Information Technology Authority

1. A training needs analysis conducted and staff training plan and strategy (Staff Training) implemented.
2. A functional Procuring & Disposal Unit maintained (Filing racks, office blinds and office furniture procured).
3. Transport equipment to execute NITA-U operations procured.
4. Assorted machinery and equipment to boost efficient service delivery obtained.
5. Efficient and effective service delivery methodologies adopted.

Technical description of the project:

This project is in line with the key pillars of the NITA-U Strategy 2020/21-25 which are;

- i. Service delivery excellence,
- ii. Operational excellence and
- iii. Relationship excellence.

Furthermore, the project is aligned to the themes of the ICT Sector Strategic and Investment Plan (SIP) and the NDP III programmes i.e.;

- i. Digital Transformation Programme,
- ii. Public Sector Transformation Programme. etc.

The project is tailored to strengthen the authorities' ability to perform efficiently and effectively to deliver services to the public.

Project Achievements:

1. Improved efficiency in organizational operation.
2. Improved IT service delivery through the timely extensions and relocations of the Backbone (NBI/EGI).
3. Improved ICT Sector performance in terms of delivery of quality services to the public.
4. Efficiency of day to day operations through faster service delivery mechanisms was attained.
5. ICT skills for NITA-U staff were attained through the scheduled and planned trainings.
6. Improved quality of services offered to the private sector through efficient service mechanisms.
- ?Partnerships with the private sector promoted.

Planned activities for FY 2021/22

1. Conduct a training needs analysis and implement a staff training plan.
2. Conduct a capability profile for the organization.
3. Develop and implement an employee recognition and reward framework
4. Implement Balanced Score Card/Performance Management Tool.
5. Procure assorted ICT equipment and related software that will accelerate efficiency that's to say work laptops, windows packages, operation licenses, extension cable etc
6. Purchase state of the art office furniture and equipment.
7. Purchase of motor vehicles that will stimulate the effective and efficient implementation of NITA-U operations.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.355	1.195	1.195	1.195
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.355	1.195	1.195	1.195
Total excluding arrears	0.000	1.355	1.195	1.195	1.195

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1653 Retooling of National Information & Technology Authority								
221003 Staff Training	150,000	0	0	150,000	250,000	0	0	250,000
312201 Transport Equipment	600,000	0	0	600,000	750,000	0	0	750,000
312203 Furniture & Fixtures	200,500	0	0	200,500	80,000	0	0	80,000
312213 ICT Equipment	404,000	0	0	404,000	114,500	0	0	114,500
Grand Total	1,354,500	0	0	1,354,500	1,194,500	0	0	1,194,500
Total Excluding Arrears and A.I.A	1,354,500	0	0	1,354,500	1,194,500	0	0	1,194,500

Vote: 126 National Information Technology Authority

External Financing to Vote

	2019/20	2020/21	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
1400 Regional Communication Infrastructure					
410 International Development Association (IDA)	0.000	74.765	110.079	49.098	79.923
Total External Project Financing For Vote 126	0.000	74.765	110.079	49.098	79.923

Vote: 015 Ministry of Trade, Industry and Cooperatives

Sub-SubProgramme : 01 Industrial and Technological Development

Development Project Profiles and Medium Term Funding Projections

Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)

Implementing Agency:	<i>015 Ministry of Trade, Industry and Cooperatives</i>
Responsible Officer:	<i>Eng. Julius Bataringaya, Senior Engineer - Industry and Technology</i>
Location:	<i>Nationwide</i>
Total Project Value (Billions)	<i>167.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2022</i>

Background:

Uganda's agro-processing sub sector is still in its infant stage albeit the enormous potential for expansion and growth. The bulk of traded agricultural products from Uganda are in raw form implying that there is limited value addition. Value addition in the country is at its minimum both in terms of scope and breadth. In this regard, implementation of this Rural Industrial Development Strategy will enhance the performance of Micro, Small and Medium Scale Enterprises and revitalize agricultural marketing cooperatives through establishment of functional value addition facilities and collective marketing infrastructure.

Uganda can gain substantially from her agricultural products if the country can adopt and implement appropriate value addition techniques and strategies through Micro, Small and Medium Scale Enterprises (MSMEs) and Cooperatives. Indeed, Uganda's path to development and socioeconomic transformation partly rests on value addition to agricultural products and establishment of collective marketing infrastructure. Implementation of OVOP Project Phase III will contribute to food security, employment creation, enhanced local revenue generation, poverty alleviation, foreign exchange earning and overall economic growth and development.

In 2007, Cabinet prioritized production and value addition to 12 strategic agricultural commodities that include; Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas. The Ministry of Agriculture, Animal Industry and Fisheries has been promoting production of these priority crops through implementation of the Development Strategy and Investment Plan (DSIP implementation 2010/11-22014/15) and this has increased agricultural production and productivity across the country. Promoting value addition to these agricultural products will reduce post-harvest losses in addition to improving the quality of products on the market and hence increased income.

In Uganda, the level of industrialization continues to be low; hence value addition has not reached the level to have an impact on post-harvest losses estimated at an unacceptably high percentage of 37%. Value-addition is acknowledged as a key mechanism by which the majority of Ugandans can realize higher incomes from their activities; create employment; poverty reduction and create national wealth. It is only through value addition and post-harvest handling that produce can have extended shelf life and enhanced farm level productivity.

Following the coming into force of the National Industrial Policy in February 2008, priority sub sector policies have been formulated in order to realize its broader objectives. The National Grain Trade Policy, National Sugar Policy and National Textile Policy have been formulated and approved by Cabinet with the view to enhance the performance of agro-based industries in the country through increased value addition to locally available raw materials and exportation of high manufactured goods. The OVOP Project interventions are designed support realization of the broad objectives of the Trade, Industry and Cooperatives Sector Development Plan and this will facilitate achievement of the objectives of the National Development Plan II.

The One Village One Product (OVOP) Project in Uganda is a proven strategy for Rural Industrial Development and it has also been successful in over 5 African Countries. The Ministry of Trade, Industry and Cooperatives is planning to rollout the implementation of OVOP Project as a Rural Industrial Development Strategy to promote establishment of functional value addition facilities, development of collective marketing infrastructure, development of incubation facilities and employment creation. The OVOP

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concept has been designed as a community based approach to promote utilization of local resources for enhanced production, processing and marketing of high value added products and services

Success of OVOP Project Phase III will be evaluated basing on the degree of realization of the targeted outputs and outcomes for which it's designed. The targeted project outputs include; establishment of 1,382 functional value addition facilities; strengthening 300 cooperative societies to access collective marketing infrastructure, skills development for 38,696 members of beneficiary cooperatives, facilitating 600 enterprises to access business incubation services and employment creation for 40,078 women and youth. Appropriate performance indicator's to measure the progress of the project towards realization of the intended project results have been set through a consultative process of the key stakeholder's in this sector. The OVOP Project also compliments the National Trade Policy, Trading out of Poverty, into Wealth and Prosperity and other broad industrial development strategies.

Objectives:

The overall objective of the Rural Industrial Development Project is to enhance access to value addition and collective marketing infrastructure for improved competitiveness and productivity of rural enterprises. The following are the specific project objectives; i) To promote value addition to agricultural raw materials and products of comparative advantage for social-economic transformation. ii) To enhance market access through establishment of collective marketing infrastructure iii) To develop human resource and entrepreneurial capacities for the beneficiary enterprises iv) To promote establishment of incubation facilities and enhance access to business incubation services such as product development, branding, packaging and certification v) To reduce post-harvest losses from the current 37% to 12% by 2022

Expected Outputs:

The following are the expected outputs of the Rural Industrial Development Project;

1. 1,382 functional value addition facilities established in 112 districts by 2022
2. 40,078 jobs created for women and youth including crime preventers across the country
3. 200 Agricultural Marketing Cooperatives strengthened through establishment of collective marketing infrastructure
4. 38,696 members of the beneficiary enterprises equipped with business management and value addition skills
5. 600 beneficiary enterprises supported to undertake product packaging, branding and certification
6. 90 beneficiary enterprises supported to develop bankable business plans
7. Reduced post-harvest losses from the current 37 % to 12 % by 2022
8. 40,078 jobs created for women and youth including crime preventers across the country
9. 8 Training and Common Facility/Incubation Centers established by 2022
10. 200 patents and trademarks registered by 2022

Technical description of the project:

This section describes various aspects of the project including sectoral linkages, through which the planned project outputs will be achieved. Rural Industrial Development Project (RIDP) (OVOP Project Phase III) will be implemented as an integrated Rural Industrial Development Strategy through value addition to agricultural products, strengthening and establishment of collective marketing infrastructure, establishment of Business Incubation Facilities and Human Capital Development.

The following is a description of the planned broad project interventions;

Promoting value addition to agricultural raw materials and products of comparative advantage for social-economic transformation. The Rural Industrial Development Project is designed as Rural Industrial Development Strategy through which potential MSMEs and Cooperatives will identify local resources for value addition and marketing. The Rural Industrial Development Project aims at promoting value addition to 12 priority agricultural products in National Development Plan II at different levels of the commodity value chain that include drying, storage, preservation, packaging and processing. The Government therefore should increase investment in agro-processing by enhancing access to value addition technologies, provision of business incubation services and establishing of collective marketing infrastructure through increased funding to this project. The Rural Industrial Development Project will focus on promoting value addition and establishing collective marketing for the twelve priority crops that include Cotton, Coffee, Maize, Tea, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas and improving access to business incubation services. During the implementation of the Rural Industrial Development Project, emphasis will be on promoting value addition to three priority crops that include Maize, Cassava and Fruits because of their high potential for food security, employment creation and high contribution to export earnings.

Enhancing market access through establishment of collective marketing infrastructure

Implementation Rural Industrial Development Project will emphasize identification of priority needs for beneficiary cooperatives and

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potential products for value addition in order to establish demonstration units for drying and storage facilities. Equipping Storage facilities for Marketing Cooperatives and enhancing access to information through establishment of Rural Information Centres will be critical for the success of marketing cooperatives. Sensitization and training of leaders of cooperatives and inspectors on commodity standard requirements for Certification, Grading and Branding will also be prioritized under RIDP (OVOP Project Phase III)

Establishment of incubation facilities and enhancing access to business incubation services such as product development, branding, packaging and certification

Increased number and volume as well as quality of locally processed products. This calls for product development and quality improvement which shall be undertaken with the technical guidance from UIRI, UNBS and other private institutions. Demonstration plants, processing units, research and other soft and hard infrastructures will be set up.

Reduced post-harvest losses

Industry linkages through field visits, processing technology demonstrations, value addition workshops and skills development on the best practices on postharvest management amongst beneficiaries on storage, preservation, processing establishment of collective marketing infrastructure will be promoted. Emphasis will be promoting adoption of appropriate technologies for postharvest handling and provision of processing and value addition technologies at community level. Production of high value added products will be promoted to reduce post-harvest losses and increase returns from local resources. Uganda Industrial Research Institute (UIRI) and UNBS will be highly involved in promoting appropriate technologies and development, dissemination and enforcement of standards.

Development of Human Capital and Entrepreneurial Capacities

It is salient because of the widening scope of operations; farmers will require certain degrees of skills development. We shall work with the BTVET and we have already secured cooperation between MTAC for business skills training for the leadership and select group members. UIRI and UNBS are critical for quality enhancement and will be involved, both as technical advisors to enhance technical competitiveness of the supported enterprises. UEPB will be involved greatly in the identification of niche markets and training on marketing strategies and providing information on the potential markets from RIDP supported enterprise especially export markets.

Project Achievements:

The OVOP Project Phase II was implemented in 36 districts by focusing on two core objectives of providing value addition equipment to potential enterprises and training beneficiaries in business management and value addition skills.

The following are the broad OVOP project achievements for Phase II,

1. 43 functional value addition facilities established in 32 districts across the country
2. Contributed to reduction in post-harvest losses from 40% to the current level of 37%
3. 584 members from 19 enterprises supported with capacity building in Business Management, Principles of Cooperative Movement, Product Quality Requirements and value addition skills
4. 3 enterprises in Kamwenge, Kabale and Kisoro districts was facilitated to develop a business plans
5. 2 enterprises facilitated to undertake product certification process
6. Conducted continuous Monitoring and Evaluation and Phase End Evaluation (2011/12-2014/15) of the project

The overall focus of Phase II was to establish functional value addition facilities and equipping beneficiaries with relevant skills in business management.

Planned activities for FY 2021/22

Procurement, delivery and installation of value addition equipment for 20 potential enterprises

Commissioning of value addition facilities for the 20 potential enterprises

Needs assessment for 72 enterprises from 24 districts of Western, Northern, Central and Eastern regions

Monitoring and review of the progress of RIDP implementation

Product Packaging and Certification for products from 6 potential enterprises

Skills development through training on value addition, business management, standards and quality requirements

Holding quarterly Steering Committee Meetings

Procurement of the RIDP Secretariat Equipment

Project Funding Allocations:

Projected Funding Allocations	2019/20	2020/21	MTEF Projections
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(US\$ billion)	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.208	1.208	1.208	1.208	1.208
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.208	1.208	1.208	1.208	1.208
Total excluding arrears	1.208	1.208	1.208	1.208	1.208

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1495 Rural Industrial Development Project (OVOP Project Phase III)								
211103 Allowances (Inc. Casuals, Temporary)	51,130	0	0	51,130	36,600	0	0	36,600
221001 Advertising and Public Relations	0	0	0	0	38,000	0	0	38,000
221010 Special Meals and Drinks	22,200	0	0	22,200	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	2,400	1,280	0	0	1,280
221012 Small Office Equipment	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	1,100	0	0	1,100	1,400	0	0	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,054	0	0	10,054	0	0	0	0
225001 Consultancy Services- Short term	28,339	0	0	28,339	0	0	0	0
225002 Consultancy Services- Long-term	92,000	0	0	92,000	0	0	0	0
226002 Licenses	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	22,464	0	0	22,464	22,496	0	0	22,496
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	27,620	0	0	27,620	30,200	0	0	30,200
312202 Machinery and Equipment	916,630	0	0	916,630	933,300	0	0	933,300
314101 Petroleum Products	20,826	0	0	20,826	40,667	0	0	40,667
314201 Materials and supplies	0	0	0	0	24,220	0	0	24,220
Grand Total	1,207,763	0	0	1,207,763	1,207,763	0	0	1,207,763
<i>Total Excluding Arrears and A.I.A</i>	1,207,763	0	0	1,207,763	1,207,763	0	0	1,207,763

Sub-SubProgramme : 04 Trade Development

Development Project Profiles and Medium Term Funding Projections

Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Implementing Agency: 015 Ministry of Trade, Industry and Cooperatives

Responsible Officer: Mr. Kasirye Julius, Senior Commercial Officer

Location: National Wide

Total Project Value (Billions) 73.312

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2014

Completion Date: 6/30/2022

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Background:

The RIIP Program was designed to support the capacity of the country to integrate and harness regional economic opportunities presented by the COMESA, EAC and the COMESA-EAC-SADC Tripartite arrangements. The was initially supported by COMESA but in the next five years additional funding will be realized from the World Bank and TMEA.

RIIP will support Uganda to operationalize the Border Export Zone (Border Market) Program that was adopted by Government in 2010, address challenges resulting from the country's participation in the integration process by stimulating effective adjustments and compliance to regional obligations and position the country to compete in the new trade arrangement.

The project design takes into account challenges Uganda has encountered in the integration process and provides targeted interventions, and implementation arrangements to address some of the key areas.

The Project is designed to contribute to the following outcomes:

1. Increased and faster cross border flows of export goods and services owing to the established infrastructure at the targeted borders
2. Value added products strategically positioned for the regional markets to take advantage of the benefits of the COMESA FTA.
3. Improved capacity for the Ministry and UBOS to collect process and disseminate trade statistics Timely availability of accurate, appropriate and reliable trade statistics.
4. Cross border trade requirements are simplified and easily coordinated/facilitated by at least TIDs and CBTAs established at two borders annually. Increased for trade and reduced time and transaction costs when undertaking cross border trade.
5. Effective national level monitoring and policy development with adequate stakeholder participation. National ownership and multi-sectoral approach to regional integration.
6. Uganda presents to COMESA her services sector specific areas to liberalize to the region under the 2nd phase. Uganda is attracting FDI Investment from the COMESA region in the liberalized sectors.

The following indicators shall be used to assess delivery of the above outcomes:

1. Border markets established and operationalized
2. Percentage increase in intra-regional trade and investment
3. Percentage increase in formal cross border trade flows.
4. Number of traders and CBTAs whose capacity has been built with a target of achieving at least two border posts per year
5. The new policies/regulations concluded with Uganda's participation and implemented thereby enabling increased market access and entry of Uganda's products into the Member States of COMESA, EAC, Tripartite, among others
6. The schedule of commitments adopted to liberalize the services sector

Objectives:

The general objective of the project is to improve Uganda's competitiveness in tapping regional opportunities through increased regional trade and investments in order to contribute to the impact and effectiveness of the integration agenda. The specific objectives are; a) Increase market access of Uganda's products and services to regional markets. b) Improve the doing business' environment c) Increase capacities of small scale cross border traders to take advantage of the regional opportunities while trading formally at competitive prices. d) Strengthen value addition, undertake strategic market positioning for the regional markets, increase access to critical agricultural inputs and improve economic opportunities and cross border security e) Increase the capturing and reporting of cross border trade flows by reducing delays associated with customs process and other regulatory barriers.

Expected Outputs:

The Project is expected to deliver the following outputs in attainment of the general objectives. Expected outputs on border Export Zone and Infrastructure development are;

- a) Established and or improved core border trade infrastructure and facilities at Katuna, Busia, Lwakhakha, Oraba, Elegu, Bunagana, Goli and Mpondwe in the first phase.
- b) Improved Policy and Procedural Reforms and capacity to facilitate cross border trade in goods and services.
- c) Improved freedom and faster movement of goods, services and business persons through the border points owing to improved facilities and procedural reforms and enhanced entrepreneurial capacity
- d) Enhanced value chain with clear linkages and compliance to standards in the production trade of value added goods
- e) Improved volumes and values of goods exported at the targeted border

Implementation of regional obligations and enhancing market access

i. Enhancing the capacity in development of Trade Statistics in collaboration with UBOS;

- a) enhanced skills capacity of the experts on the Trade Sector Committee
- b) Collection, processing and timely release of trade statistics in compliance with national, regional and international standards.

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ii. Implementation of the Simplified Trade Regime;

- a) Increased in the number of traders that formally cross the borders while minimizing the costs and time for clearing their consignments at the targeted borders
- b) Increased generation of marketing information and cross border trade data for the benefit of policy makers and cross border traders.

iii. Continued operationalization of the IITC;

- a) Streamlined, implemented and monitored policies and integration programs.
- b) Increased level of participants of the various actors/stakeholders in the integration processes with at least 2 COMESA regulations adopted.
- c) Regional policies and programs in which in which Uganda was represented and effectively participated.

iv. Development of the schedule of Commitments for Services under the second phase will result into;

- (a) Increased trade and investment inflows and outflows from and to the COMESA region
- (b) Increased employment levels
- (c) Deepened level of participation into the COMESA region and enhanced exploitation of the benefits of integration

Technical description of the project:

Government of Uganda wishes to utilize UGX 73,311,514,941.32 funds to operationalize the Border Export Zone Program, enhance market access for Uganda's exports and implement regional level commitments including operationalization of the IITC, implementing STR related activities and consequently processing and dissemination of trade statistics. The Project will be implemented in line with the approved overall RIIP for Uganda in order to streamline the support and implementation of the following aspects.

Implementation of the Border Export Zone (Border Market) Project:

As noted earlier, Uganda adopted a Border Export Zone (otherwise known as Border Market) in 2010 to address its constraints as a landlocked country and improve her competitiveness in the regional market especially with regard to the supply of agricultural and non-agricultural products to her neighbours. With RIIP support, preparatory activities have been undertaken towards operationalization of this Program.

Allocations have been made to add two additional borders in order to enhance the country's efforts to harness regional market opportunities by strengthening product value chains and establish Border Export Zones infrastructure for strategic market positioning of the country. The targeted borders are currently Katuna, Busia, Lwakhakha, Oraba, Elegu and Mpondwe where the districts have finalized the surveying and titling of the allocated land.

Activities include; Development of master plans, Development of border trade Infrastructure (storage, market structure, custom offices etc.) facilities, promotion of value addition, mobilizing stakeholders and provision of utilities such as water, electricity to the market area.

Processing and Dissemination of the Trade Statistics

The RIIP Project will support establishment of a Trade statistical Unit in the Ministry to help enhance coordination and effectiveness.

The Unit in liaison with UBOS will in particular help to strengthen coordination mechanisms for inter-agency data production processes, and to establish and implement standards and methodologies; ensure adequate skilled human resource is available in the Ministry to produce, analyze and supply statistics efficiently and effectively; sensitize and train data users in order to promote the use of data in policy formulation and decision making, provide the necessary physical and statistical infrastructure for statistical work, apply international standards and best practices; harmonize the coordination and strengthen the linkages between the agencies and support and strengthen the production of quality trade data.

Implementation of the STR:

Regarding cross border trade development, the Project will continue with implementation of the Simplified Trade Regime (STR) which is a cross-border trade facility for small-scale traders importing and/or exporting goods worth US\$2,000. Interventions will aim at formalising small scale traders at minimal costs and increased speed of crossing the border by replacing the requirements for traders to use a certificate of origin and the regular customs documentation with a Simplified Customs Document (SCD) facilitated by Trade Information Desks (TID) at the targeted borders.

To achieve this indicator, Uganda will target two border points, Milama Hills and Vura where; i) The STR will be implemented through establishment of Trade Information Desks (TIDs) and mobilising for formation of cross border traders associations ii) The

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recording of STR related transactions will be supported, and iii) Bilateral engagement with the trading Partner (Member State) on common list of products and elimination of NTBs that constrain cross border trade.

As part of implementation of the STR, the project will also support operations of the National Work Group to coordinate review and monitor the progress and challenges related to implementation of the Regime. The Project will also support mobilisation and assisting of the traders at the targeted borders to form Cross Border Traders Association as a platform through which government support will be streamlined and effective management of TIDS will be realised. In addition the Project will support creation of awareness on the simplified Trade Regime (STR) and other supportive COMESA and EAC policies and programs.

Continued implementation of the IITC; In the context of the Inter institutional Trade Committee (IITC), activities will include support for capacity building of the committee members in improving monitoring and evaluation, participation of the National Trade Negotiation Team in regional negotiations and undertaking of studies to inform preparation of integration position papers.

Development of the schedule of Commitments for Services: Under the Project Uganda will develop a schedule of commitments for Services under the second phase of negotiations.

A steering committee comprised of the implementing institutions (MoFPED, MoWT, and MTIC) and the donors will provide oversight function. The Permanent Secretary, MTIC is the counting officer and the chair of the Steering Committee. The RIIP Program shall be coordinated by the RIIP Program.

Implementation Unit in the Ministry.

Considering that funds are from the EU, World Bank and TMEA, implementation will be based on the rules and regulations as enshrined in the financing agreements.

Project Achievements:

1. Supported the development of three Border Market Master Plans for Katuna, Busia and Rwakhakha. Supported the clustering and training of the members at Katuna and Busia borders on enterprise development, compliance to standards and technology adaptation
2. Facilitated the development of instruments, launch and implementation of the COMESA Free Trade Area (FTA) which commenced on 1st July 2014. Supported awareness and capacity building activities on FTA and COMESA programs including the transport facilitation tools. Facilitated the documentation of EAC and COMESA harmonized Standards
3. Promoted implementation of the Simplified Trade Regime, formation of trade information offices and cross border trade associations at Rwakhakha and Mutukula
4. Supporting the drafting of the Trade in Services Policy and finalization of the scheduled of commitments to COMESA under the first phase.
5. Facilitated the development of the Competition and Consumer Protection Policy, which was adopted in 2014 and the drafting of their respective bills, which are currently being finalized by the First Parliamentary Council.
6. Enhance the capacity of IITC/NTNT on Trade Negotiation and policy development through trainings. Supported the IITC/NTNT to participate in regional negotiations processes. Supported IITC Meetings to discuss regional integration issues relating to COMESA, EAC and the Tripartite.

Planned activities for FY 2021/22

Construction of Mpondwe Border Export Zone.

Development of detailed designs for Bunagana Border Export Zone.

Establishment of Small Scale Cross Border Traders Management System.

Implementation of Resettlement Action Plan

Negotiations and implementation of communication strategy and public relations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	17.027	10.202	10.397	0.000	0.000

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Total Funding for Project	17.027	10.202	10.397	0.000	0.000
Total excluding arrears	17.027	10.202	10.397	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda								
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	0	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	414,681	0	414,681	0	143,731	0	143,731
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	0	21,134
221002 Workshops and Seminars	0	108,860	0	108,860	0	27,658	0	27,658
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,000	0	4,000
222001 Telecommunications	0	10,200	0	10,200	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	400,000	0	400,000
225001 Consultancy Services- Short term	0	50,780	0	50,780	0	0	0	0
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	90,000	0	90,000
226001 Insurances	0	10,669	0	10,669	0	10,400	0	10,400
227002 Travel abroad	0	418,061	0	418,061	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	31,740	0	31,740	0	32,000	0	32,000
228002 Maintenance - Vehicles	0	11,993	0	11,993	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	11,652	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	320,000	0	320,000
312104 Other Structures	0	8,933,273	0	8,933,273	0	9,211,279	0	9,211,279
Grand Total	0	10,202,411	0	10,202,411	0	10,396,626	0	10,396,626
<i>Total Excluding Arrears and A.I.A</i>	0	10,202,411	0	10,202,411	0	10,396,626	0	10,396,626

Sub-SubProgramme : 49 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1689 Retooling of Ministry of Trade and Industry

Implementing Agency: 015 Ministry of Trade, Industry and Cooperatives

Responsible Officer: Mr. Avu Biliku Elly - AC/Planning

Location: Ministry Headquarters

Total Project Value (Billions) 11.664

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Government since 1986 initiated a broad-based Public Sector Reform which involved mergers of Ministries. These reforms call for significant capacity building in areas of policy/capacity building in management of Public Resources and provision of basic tools of

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operation to enhance efficiency and effectiveness as well as a conducive and motivating working environment.

The Ministry has prepared various Policies including: Trade Policy, Industrial Policy, Cooperatives Policy, Grain Trade Policy, MSMEs Policy, Sugar Policy, Textile Policy and Competition and Consumer Protection Policy among others. Several other Bills and Strategies have been developed and passed in the same policy direction to ensure implementation.

Nonetheless, implementation and sensitization of targeted stakeholders on key initiatives and policy actions agreed is weak. It is therefore difficult for them to contribute to the attainment of the various Policy Goals and Objectives without significant, streamlined and consistent engagement. The business community is also to a great extent unaware of key policy developments within the Sector, as well as new market opportunities secured through various trade instruments developed by the Ministry. Follow up supervision and monitoring of key Sector Programmes and Interventions is weak. To crown this all up, the Trade, Industry and Cooperatives Sector Working Group remains weak, ineffective and barely operational because there is no facilitation for its functions.

Monitoring and evaluation of Sector programmes, policies and strategies also is a significant challenge to the Ministry. This is as a result of the gaps in the Budgeting, Financial Management and Performance Assessment Systems within the Sector evidenced by the poor performance reports prepared and failure by certain institutions to effectively implement their work plans or absorb their budgets. This is also a result of weak coordination of Stakeholders contributing to the Sector's mandate as they are scattered across many other sectors outside the Ministry's direct supervision.

The Ministry is also grappling with certain physical infrastructural inadequacies both within its premises and nationwide to allow for clear and effective coordination of Sector programmes and service delivery. These include provision of facilities that ensure a conducive work environment at the office premises.

Objectives:

The specific objectives of this project include: i) Improving coordination and implementation of Sector Policies, Programmes and Strategies developed by MoTIC; ii) Strengthening the Sector's Budgeting, Financial Management, and Monitoring and Evaluation Systems and Frameworks; iii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iv) Retooling and maintenance of Ministry's premises and equipment; and, v) Equip the Ministry with the required logistics to support service delivery operations.

Expected Outputs:

The expected outputs of the project include:

- i) Implementation of policies, programs and projects effectively coordinated, tracked, monitored and reported on periodically
- ii) A Consultancy procured to develop e- monitoring and evaluation system for the Ministry.
- iii) A functional and effective TIC Sector Working Group
- iv) A functional and effective Budgeting and Financial Management Cycle within the Sector
- v) Technical staff at the centre and Local Government equipped with monitoring and evaluation skills
- vi) A Consultancy procured to develop Architectural designs, Engineering plans and BOQs for Ministry Headquarters at the MTAC Headquarters in Nakawa, Kampala, within 1st Year of implementation
- vii) A Contractor procured to construct the Ministry Headquarters in five phases for the rest of the Project lifespan
- viii) Ministry Premises furnished with Office Furniture and Fittings to cater for both new and old staff in 5th Year of project implementation
- ix) Ministry team facilitated with ICT services, equipment and software
- x) Ministry facilitated with transport equipment (25 motor vehicles) to support service delivery

Technical description of the project:

The Under Secretary is responsible for the implementation of the project, with coordination assistance from the Policy and Planning Unit of the Ministry headed by the Asst. Commissioner for Policy and Planning. The project also caters for the Ministry's capital expenditure. The overall responsibility for project implementation shall rest with the Permanent Secretary, MoTIC.

Project Achievements:

- i) Administrative functions of the Ministry were supported.
- ii) Internet services and antivirus licenses were procured.
- iii) Desktop computers were procured for new staff
- iv) PABX System was procured for the Ministry
- v) Motor vehicles were procured for the Ministers and Staff of the Ministry

Vote: 015 Ministry of Trade, Industry and Cooperatives

- vi) Taxes were paid on equipment purchases and other incidentals
- vii) Workstations, Desks and Chairs were procured for Ministry staff
- viii) Chairs and other furnishings were procured for Ministers Offices and Boardroom facilities
- ix) Ministers Offices were re-painted, retiled and furnished executively
- x) Ministry Corridors were re-painted
- xi) ICT hardware including Computers, Projectors, Printers and Server Systems were maintained.
- xii) Ministry's motor vehicle fleet was maintained

Planned activities for FY 2021/22

- i) Development and Establishment of Sector M&E System
- ii) Facilitation of Trade, Industry and Cooperatives Sector Working Group
- iii) Capacity development of Ministry Staff to better perform against their Job Schedules
- iv) Embark on Construction of Ministry HQs
- v) Maintain the Ministry's office premises and other physical assets.
- vi) Procure 2 Station wagons and 2 pick-up trucks to facilitate supervision by the Ministers and Ministry operations.
- vii) Procure power backups (Service Free Batteries, 6pcs).
- viii) Procure desktop computers for new staff.
- ix) Procure Furniture and Fittings for new staff and their offices.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.576	13.576	13.576	15.054
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.576	13.576	13.576	15.054
Total excluding arrears	0.000	3.576	13.576	13.576	15.054

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1689 Retooling of Ministry of Trade and Industry								
221002 Workshops and Seminars	85,005	0	0	85,005	125,005	0	0	125,005
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	0	35,594
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	0	0
263204 Transfers to other govt. Units (Capital)	3,150,000	0	0	3,150,000	13,150,000	0	0	13,150,000
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	0	75,401
312213 ICT Equipment	60,000	0	0	60,000	60,000	0	0	60,000
Grand Total	3,576,000	0	0	3,576,000	13,576,000	0	0	13,576,000
<i>Total Excluding Arrears and A.I.A</i>	3,576,000	0	0	3,576,000	13,576,000	0	0	13,576,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	10.202	0.000	0.000	0.000
453 Common Market of Eastern and Southern Africa (COMESA)	0.000	0.000	10.397	0.000	0.000
1689 Retooling of Ministry of Trade and Industry					
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.000	0.000	0.000
Total External Project Financing For Vote 015	0.000	10.202	10.397	0.000	0.000

Vote: 154 Uganda National Bureau of Standards

Sub-SubProgramme : 06 Standards Development, Promotion and Enforcement

Development Project Profiles and Medium Term Funding Projections

Project : 1675 Retooling of Uganda National Bureau of Standards

Implementing Agency:	154 Uganda National Bureau of Standards
Responsible Officer:	Mr David Livingstone Ebiru
Location:	UNBS Headquarters and Regional offices of Kampala (Katwe), Jinja, Mbale ,Lira, Gulu, Mbarara and all Entry points manned by UNBS.
Total Project Value (Billions)	58.265
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

During the FY 2019/20, the MoFPED provided additional wage budget of Ugx 10BN for recruitment of additional 130 staff. These staff will require;

1. Furniture
2. Basic ICT equipment
3. Basic Office equipment
4. Field support vehicles
5. Specialized equipment (Laboratory)

The above new staff will increase the current staff establishment from 327 to approximately 457 staff. The current 327 staff do not have adequate tools to effectively implement the UNBS mandate.

Therefore, the proposed retooling project is intended to provide all the required tools of work to effectively engage staff and improve service delivery to the citizens.

Although the Bureau has been utilizing its limited budget to provide the above tools, most of the items are now obsolete and need replacement. The average age of the field support vehicles is approximately 12 years. This is therefore limiting their productivity due to frequent vehicle breakdown and increased maintenance works, which consequently increases the maintenance costs. Due to the nature of UNBS work, 80% of UNBS staff are field based and hence the need for efficient tools to effectively implement the mandate.

Objectives:

The retooling project is intended to help UNBS reduce the prevalence of substandard products on the market and increase the share of locally manufactured products exported to foreign markets.

Expected Outputs:

Field Vehicles procured
Specialized laboratory equipment procured
Assorted furniture procured
ICT equipment procured

Technical description of the project:

This project is intended to provide the necessary tools to enable UNSB execute her mandate. The tools include; Field vehicles, Specialized Laboratory equipment, ICT equipment and Office furniture

Project Achievements:

Increased use of E-Systems, which brings about socio-economic growth in the country
Programmes will be concluded as planned and there will be a reduction in maintenance and repair costs or expenditures
Protection of consumers in relation to health and safety and environment.

Vote: 154 Uganda National Bureau of Standards

Access to regional and International markets.
Reduction of prevalence of substandard goods.

Planned activities for FY 2021/22

Procurement of Field Vehicles
Procurement of specialized laboratory equipment.
Procurement of assorted furniture.
Procurement of ICT equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	11.653	7.653	7.653	8.418
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	11.653	7.653	7.653	8.418
Total excluding arrears	0.000	11.653	7.653	7.653	8.418

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1675 Retooling of Uganda National Bureau of Standards								
312101 Non-Residential Buildings	1,850,000	0	0	1,850,000	652,915	0	0	652,915
312201 Transport Equipment	4,000,000	0	0	4,000,000	2,000,000	0	0	2,000,000
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
312203 Furniture & Fixtures	1,002,915	0	0	1,002,915	1,000,000	0	0	1,000,000
312213 ICT Equipment	1,800,000	0	0	1,800,000	2,000,000	0	0	2,000,000
Grand Total	11,652,915	0	0	11,652,915	7,652,915	0	0	7,652,915
<i>Total Excluding Arrears and A.I.A</i>	11,652,915	0	0	11,652,915	7,652,915	0	0	7,652,915

Vote: 306 Uganda Export Promotion Board

Sub-SubProgramme : 05 Export Market Development, Export Promotion and Customized Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 1688 Retooling of Uganda Export Promotion Board

Implementing Agency: 306 Uganda Export Promotion Board

Responsible Officer: Elly Twineyo - Executive Director

Location: UEPB Headquarters

Total Project Value (Billions) 7.266

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Uganda Export Promotion Board (UEPB) is pivotal in increasing Uganda's exports. It is thus crucial for the UEPB to obtain the correct market information about Uganda's actual and potential exports and share it with the organizations that directly work with producers so that there is export-market-led production. This information should include standards and quality requirements in the export markets.

The Board is also struggling with physical infrastructural inadequacies both within its premises and nationwide (regions) to allow for clear and effective coordination of service delivery. These include provision of facilities that ensure a conducive work environment at the office premises.

Objectives:

The specific objectives of this project include: i) Improving coordination and implementation of Board's activities; ii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iii) Retooling and maintenance of Board's equipment; and, iv) Equip the Board with the required logistics to support service delivery operations.

Expected Outputs:

The expected outputs of the project include:

- i) Implementation of Board's activities effectively coordinated, tracked, monitored and reported on periodically
- ii) A functional and effective Budgeting and Financial Management System within the Board
- iii) Technical staff at the Board equipped with tools.
- iv) Board's Premises furnished with Office Furniture and well partitioned.
- v) Board facilitated with ICT services, equipment and software
- vi) Board facilitated with transport equipment to support service delivery.

Technical description of the project:

The Director Finance and Administration is responsible for the implementation of the retooling component of the project. The project also caters for the capital expenditure of the Board. The main responsibility centre for the project's implementation is the Executive Director.

Project Achievements:

Procured motor vehicles to facilitate Board's operations.

Maintained the Board's office premises and other physical assets.

Vote: 306 Uganda Export Promotion Board

Planned activities for FY 2021/22

Maintain the Board's office premises and other physical assets.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.056	0.056	0.056	0.062
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.056	0.056	0.056	0.062
Total excluding arrears	0.000	0.056	0.056	0.056	0.062

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1688 Retooling of Uganda Export Promotion Board								
312101 Non-Residential Buildings	56,281	0	0	56,281	56,281	0	0	56,281
Grand Total	56,281	0	0	56,281	56,281	0	0	56,281
<i>Total Excluding Arrears and A.I.A</i>	56,281	0	0	56,281	56,281	0	0	56,281

Vote: 013 Ministry of Education and Sports

Sub-SubProgramme : 01 Pre-Primary and Primary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1339 Emergency Construction of Primary Schools Phase II

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Dr. Cleophus Mugenyi - Commissioner Basic Education
Location:	Country Wide
Total Project Value (Billions)	22.900
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2022

Background:

Following the introduction of Universal Primary Education (UPE) since 1997, enrolment in primary schools has substantially increased with Gross Enrolment Rate reaching 111% in FY 2017/18. This bulge in UPE enrolment continues to apply pressure on the existing school facilities. Aside from the already existing challenges paused by the astronomical rise in enrolment over the years, the sector continues to experience destruction to some of the learning facilities across the country caused by the impact of force majeure.

To ensure that the destruction caused by the forces of nature are attended to in time without causing prolonged disruptions to the learning process in schools, the emergency construction project was introduced.

Objectives:

a. To rehabilitate and strengthen primary schools damaged during a disaster; b. To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education; c. To improve the pupil to classroom ratio.

Expected Outputs:

Facilities Constructed and upgraded in the 45 schools in the following districts; Kasese, Mityana, Mbarara, Jinja, Kabale, Sheema, Rukungiri, Butambala, Luuka, Ntungamo, Buyende, Amuria, Busia, Mbale, Iganga, Soroti, Luuka, Sheema MC, Gomba, Mitooma, Kyenjojo, Gulu, Kiboga, Kaliro, Kumi, and Mayuge

Technical description of the project:

This project undertake emergency to construct and rehabilitation of primary school building structures.

Project Achievements:

Constructed of two 2- Classroom Blocks and two 5- Stance Latrine Blocks at Kireka Army P/S in Waliso
 Constructed of two 2- Classroom Blocks at St. Kizito P/S, Kyengeza in Mityana
 Completed two 2-Classroom Blocks and Renovation of a 2-Classroom Block at Buyengo P/s in Jinja
 Construction of two 2-Classroom Blocks at Shuuku P/S in Sheema was completed
 Construction of two 2-Classroom Blocks and two 5- Stance Latrine Blocks at Bugangari P/S in Rukungiri was completed

Planned activities for FY 2021/22

Procurement of contractors
 Construction of facilities

Project Funding Allocations:

Projected Funding Allocations	2019/20	2020/21	MTEF Projections
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Vote: 013 Ministry of Education and Sports

(US\$ billion)	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	8.888	10.984	12.617	13.367	16.367
Donor Funding for Project	0.000	0.000	7.694	0.000	0.000
Total Funding for Project	8.888	10.984	20.311	13.367	16.367
Total excluding arrears	8.888	10.984	20.311	13.367	16.367

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1339 Emergency Construction of Primary Schools Phase II								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,410,772	0	1,410,772
221003 Staff Training	0	0	0	0	0	658,085	0	658,085
221012 Small Office Equipment	0	0	0	0	0	166,901	0	166,901
222003 Information and communications technology (ICT)	0	0	0	0	0	1,382,902	0	1,382,902
225001 Consultancy Services- Short term	0	0	0	0	0	621,032	0	621,032
227001 Travel inland	0	0	0	0	0	1,218,098	0	1,218,098
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,235,714	0	2,235,714
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	200,000	0	0	200,000
282105 Court Awards	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	10,124,000	0	0	10,124,000	11,617,461	0	0	11,617,461
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	0	800,000
Grand Total	10,984,000	0	0	10,984,000	12,617,461	7,693,503	0	20,310,964
<i>Total Excluding Arrears and A.I.A</i>	10,984,000	0	0	10,984,000	12,617,461	7,693,503	0	20,310,964

Sub-SubProgramme : 02 Secondary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1540 Development of Secondary Education Phase II

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Sam Kuloba-Commissioner Government Secondary Schools
Location:	Country Wide
Total Project Value (Billions)	40.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2022

Background:

Secondary education is considered as an important bridge between childhood and adulthood in human development. Consequently, it is at the center and is extremely critical in Uganda's education system.

Objectives:

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

Vote: 013 Ministry of Education and Sports

Expected Outputs:

Secondary Schools constructed and Rehabilitated
 Procure and distribute laboratory instruction manuals
 Procure and distribute practical science textbooks
 Pay monitoring allowances for 50 engineering assistants. Pay headquarter staff monitoring allowances

Technical description of the project:

The project is proposed to be implemented under three components that include:
 (i) Rehabilitation and expansion of facilities in existing secondary schools.
 (ii) Strengthen and improve the quality of science and mathematics teaching and learning.
 (iii) Project coordination and management.
 The details of the above components are given in the Concept Note:

Project Achievements:

oConstructed Buwambo Seed SS in Wakiso District ((4 classrooms, 2 unit multi-purpose science laboratory, administration block and 3 blocks of toilets)
 oConstructed Butiaba Seed SS in Buliisa District (4 classrooms, 2 unit multipurpose science laboratory, administration block and 3 blocks of toilets)
 oCompleted phase 2 construction of Bukhokho Seed SS Manafwa
 oSecured facilities for Entebbe Comprehensive SS by Compensating the squatters on school land (41 Bibanja Holders)

Planned activities for FY 2021/22

Complete classrooms, laboratories, and pit latrines.
 Rehabilitate dilapidated structures in schools by focusing on removal of asbestos sheets.
 • Provide and maintain solar equipment in the project schools.
 Provide and maintain ICT equipment in project schools.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	6.400	14.869	34.191	34.235	36.235
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.400	14.869	34.191	34.235	36.235
Total excluding arrears	6.400	14.869	34.191	34.235	36.235

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1540 Development of Secondary Education Phase II								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	8,400	0	0	8,400	8,400	0	0	8,400
221002 Workshops and Seminars	0	0	0	0	423,107	0	0	423,107
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	18,780	0	0	18,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	0	70,000
222003 Information and communications technology (ICT)	0	0	0	0	1,000,000	0	0	1,000,000
227001 Travel inland	0	0	0	0	131,032	0	0	131,032

Vote: 013 Ministry of Education and Sports

227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,040,000	0	0	1,040,000	2,088,113	0	0	2,088,113
282105 Court Awards	1,383,461	0	0	1,383,461	0	0	0	0
312101 Non-Residential Buildings	11,617,083	0	0	11,617,083	28,503,083	0	0	28,503,083
312102 Residential Buildings	500,000	0	0	500,000	0	0	0	0
312201 Transport Equipment	280,000	0	0	280,000	1,168,968	0	0	1,168,968
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	14,868,944	0	0	14,868,944	34,191,483	0	0	34,191,483
<i>Total Excluding Arrears and A.I.A</i>	14,868,944	0	0	14,868,944	34,191,483	0	0	34,191,483

Project : 1665 Uganda Secondary Education Expansion Project

Implementing Agency:	<i>013 Ministry of Education and Sports</i>
Responsible Officer:	<i>Edward Ssebuku-Commissioner Private Schools and Institutions</i>
Location:	<i>Country Wide</i>
Total Project Value (Billions)	<i>599.229</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Uganda has a population of 34.9 million with an annual growth rate of 3% (National Population and Housing Census 2014). It also has one of the youngest and most rapidly growing populations in the world with the total fertility rate (TFR) estimated at 6.2 children per woman which has a direct impact in the education service provision. Currently 53% of Uganda's population is younger than 15, well above Sub-Saharan Africa's average of 43.2 percent and world average of 26.8 percent. The school-aged population (6 to 18 years) is expected to continue growing by about 3% per annum over the next decade. According to projections done by UBOS, the number of school age populations in 2010 stood at 10.9 million, and is expected to increase by 37% between 2016 and 2020 and by 2025 is expected to reach 20.6 million. The education system will therefore have to double its current intake capacity to achieve Universal access to primary, secondary and Post Primary Education and Training objectives by 2025.

Uganda is home to 1,411,794 refugees as of 31/01/2018, with South Sudan contributing 1,045,236 of which 61% of the population are under 18 years (UNHCR, 16 Feb 2018). The asylum seekers from South Sudan are concentrated mainly in the West Nile districts, while those from the DRC and Burundi are being hosted in the western region districts. In the Districts of Adjumani and Moyo refugees now make up well over half of the total population.

The unprecedented mass influx of refugees into Uganda in 2016 and 2017 has put enormous pressure on the country's basic service provision capacity, particularly in health and education sectors. Refugees share social services with the host communities. The refugee hosting districts are also among the least developed districts in the country, and thus the additional refugee population is putting a high strain on already limited resources.

Objectives:

To enhance equitable access to lower secondary education by focusing on undeserved areas and populations, including refugees and hosting communities, and girls

Vote: 013 Ministry of Education and Sports

Expected Outputs:

New lower secondary schools constructed
Existing schools expanded and renovated
Four Policies developed and approved by Cabinet
Accelerated Education Program Centres established

Technical description of the project:

The project is to provide equitable access to lower secondary school for eligible graduates of primary schools that currently do not have the opportunity to continue their education. This will be achieved by building more schools and by providing learning environments that are safe, non-violent, and supportive of girls' education. Lower secondary school construction financed under this component is complemented with a support package to ensure that each new school is fully ready to offer quality education to students. All new schools (about 120) will include new cost efficient and quality infrastructure design, learning materials on a 1:1 ratio for students, school management and multi-pronged teacher training (curriculum, girls' education, special needs, violence awareness, ICT assisted teaching) and cluster-based training and communities of practice for further professional development. The GoU will be responsible for recruiting, training, and paying salaries to a sufficient number of qualified teachers, as well as financing the recurrent operational and maintenance budgets of the new schools.

Project Achievements:

the project completed environmental and social screening of all selected sites

Planned activities for FY 2021/22

Construction of 24 new secondary schools in Refugee Host Districts in subcounties without a government aided school,
Construction of 84 new schools in Non-Refugee Host Districts in subcounties without a government aided school,
Construction of 8 New Secondary Schools in Refugee Host Sub counties with over enrolled government aided secondary schools,
Expansion of 61 existing Secondary schools in Refugee Host Sub counties,
Provision of Furniture for 116 newly constructed schools and 61 expanded schools,
Provision of laboratory equipment for the 116 newly constructed schools and 61 expanded schools, Provision of ICT equipment for the Library in 116 newly constructed schools,
Provision of Instructional Materials for both students and teacher guides in the 116 new schools , Support Accelerated Education Program in Refugee Host Districts,

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.000	3.044	2.500	3.500
Donor Funding for Project	0.000	38.381	26.927	12.565	148.169
Total Funding for Project	0.000	39.381	29.971	15.065	151.669
Total excluding arrears	0.000	39.381	29.971	15.065	151.669

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1665 Uganda Secondary Education Expansion Project								
211102 Contract Staff Salaries	451,200	2,907,200	0	3,358,400	360,000	1,776,000	0	2,136,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	560,800	0	0	560,800
212201 Social Security Contributions	0	0	0	0	36,000	177,600	0	213,600
221001 Advertising and Public Relations	0	200,000	0	200,000	102,000	83,200	0	185,200
221002 Workshops and Seminars	80,000	2,000,000	0	2,080,000	150,000	150,000	0	300,000
221003 Staff Training	75,000	6,000,000	0	6,075,000	60,000	6,000,000	0	6,060,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	350,000	0	352,000

Vote: 013 Ministry of Education and Sports

221008 Computer supplies and Information Technology (IT)	0	0	0	0	56,000	0	0	56,000
221009 Welfare and Entertainment	40,000	0	0	40,000	62,720	0	0	62,720
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	70,000	83,200	0	153,200
221012 Small Office Equipment	80,000	200,000	0	280,000	130,000	0	0	130,000
222001 Telecommunications	6,000	0	0	6,000	5,000	0	0	5,000
223005 Electricity	0	60,000	0	60,000	0	0	0	0
223006 Water	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	187,800	3,400,000	0	3,587,800	210,000	1,800,000	0	2,010,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	169,480	0	0	169,480
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0	0
263106 Other Current grants (Current)	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	0	240,000
291001 Transfers to Government Institutions	0	300,000	0	300,000	0	300,000	0	300,000
312101 Non-Residential Buildings	0	18,553,300	0	18,553,300	0	11,707,262	0	11,707,262
312201 Transport Equipment	0	2,000,000	0	2,000,000	315,000	2,000,000	0	2,315,000
312213 ICT Equipment	0	0	0	0	475,000	0	0	475,000
Grand Total	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	0	29,971,262
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	0	29,971,262

Sub-SubProgramme : 04 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project : 1241 Development of Uganda Petroleum Institute Kigumba

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Bernard Ongodia-Principal UPIK

Location: Kigumba

Total Project Value (Billions) 91.300

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

Uganda Petroleum Institute, Kigumba (UPIK) came into existence following a directive from the President of the Republic of Uganda in 2009. This later translated into the tabling of a Statue in Parliament by the Hon. Minister of Education that gave UPIK a Legal status: Statutory Instrument No. 31 of 2011, the Universities and Other Tertiary Institutions Act (Establishment of Uganda Petroleum Institute, Kigumba) under section 75 (2) of the Universities and Other Tertiary Institutions Act No. 7 of 2001.

Objectives:

To establish UPIK as a Global Center of Excellence providing quality and relevant Competence Based Training meant to ensure Human Resource capacity development for Oil and Gas and other allied Sectors.

Expected Outputs:

Vote: 013 Ministry of Education and Sports

Output 1: Procurement of Oil and Gas training equipment and machinery.

Output 2: Construction of training facilities (Lecture rooms, Workshops, Laboratories, Water survival training pool and Firefighting Ground).

Output 3: Construction of staff housing/ quarters (accommodation) at UPIK campus.

Output 4: Construction of on campus connecting road network and drainage systems.

Output 5: Acquisition of ICT infrastructure at UPIK campus

Output 6: Constr

Technical description of the project:

The Uganda Vision 2040 has articulated the need to transform to a middle-income country by 2040. Among the factors that will propel the competitiveness of the economy to achieve this status will be equipping the human resource with the relevant skills.

Projections show that the Production and Development phase of Uganda's Oil and Gas Sector will peak during the implementation of the National Development Plan III (under Sustainable Development of Petroleum Resources Objective 2; Intervention 4; Objective 3; Intervention 3 and Mineral Development Objective 3, Intervention 3).

Similarly, the National Oil and Gas Policy (objectives 7&8), Local Content Policy, Vision 2040 and MoES Strategic Plan, intend to develop and build the Human Resource capacity for the Oil and Gas sector and ensure maximum national participation in Oil and Gas activities if optimally funded.

However, based on the findings of the Capacity Needs Analysis (2014) for the Oil and Gas industry and the Workforce Skills Development Strategic Plan (WSDSP) 2015, it's evident that Ugandan citizens still lack the suitable skills and expertise to holistically participate in the Oil and Gas sector.

In view of the above premise, UPIK was singled out as having the potential to bridge the identified gaps of the skilled manpower required by the Oil and Gas sector and in fulfilling the following objectives in the WSDSP

Project Achievements:

Completed administration block and boys hostel

Planned activities for FY 2021/22

Identification of the necessary Oil and Gas training equipment and machinery

2: Procurement of the identified Oil and Gas training equipment by UPIK

3: Staff training on the procured Oil and Gas training equipment and machinery by the Suppliers.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	5.000	5.000	5.000	5.000	5.296
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.000	5.000	5.000	5.000	5.296
Total excluding arrears	5.000	5.000	5.000	5.000	5.296

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1241 Development of Uganda Petroleum Institute Kigumba								
312101 Non-Residential Buildings	3,480,794	0	0	3,480,794	3,480,794	0	0	3,480,794
312102 Residential Buildings	1,519,206	0	0	1,519,206	1,519,207	0	0	1,519,207
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000

Vote: 013 Ministry of Education and Sports

Total Excluding Arrears and A.I.A	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
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Project : 1491 African Centers of Excellence II

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Timothy Ssejjoba - Principal Education Officer
Location:	Makerere University, Uganda Martyrs' University, Mbarara University of Science and Technology
Total Project Value (Billions)	88.800
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

Sub-Saharan Africa (SSA) has experienced remarkable economic growth, improvement in human development, and boost in productivity. Annual Gross Domestic Product (GDP) growth has accelerated from an average of 2 percent in the 1990s to 5.5 percent in the last decade.

Putting South Africa aside, low-income economies grew at 6 percent (a compound annual growth rate of 8.16 percent for years 2000-14), surpassing the world average and the average of similar countries in Europe and Central Asia, East Asia and Pacific and Latin American and Caribbean region. Domestic productivity in agriculture and manufacturing, and foreign investment (reached \$43 billion by 2013) are the main reasons driving the growth. The share of the population living below the poverty line (\$1.25 per day) in the region declined from 57 percent in 1990 to 47 percent in 2014. The African middle class has tripled in size over the past 14 years and the boom is gathering speed.

Overall the growth has been driven largely by the relatively sound fiscal policies improved business environment, domestic production and consumption power, and increased trade and investment in specific sectors including agriculture, extractive industries, infrastructure construction, services, information and communication technology (ICT), and tourism.

Eastern and Southern Africa (ESA) shares the growth dynamics, with a heavier reliance on agriculture and manufacturing sectors. From 2003 to 2013, annual real GDP growth in the region averaged 5.3 percent. Some East African countries such as Rwanda, Tanzania and Uganda have averaged an annual GDP growth rate around 7 percent during the same period.

How ever despite these periodic achievements in Africa, the ESA region remains challenged in terms of (a) global competitiveness with other fast-growing and maturing regions and emerging economies, (b) its own growing population and increasing longevity compounding its ability to effectively address the demand for higher productivity, human capital, and more advanced technology, and (c) its ability to mount regional and sub-regional integrated approaches to improve its global competitiveness by pooling its investments regionally in human capital creation.

Robust economic growth comes with higher demand for sustainable productivity and human capital gain. Africa is at its turning point in solving these immediate challenges in the next couple of decades. Many countries in ESA are still suffering from low productivity in major industries, slow adoption of advanced technology, and a shortage of demand-driven human capital accumulation. The status quo-stock in both human and resource will not be sufficient to lead Africa to grow further in a sustainable manner.

ESA requires a systematic and strategic approach to focus on development areas including science and technology (S&T), innovation, health, and agriculture. This requires investment in human development in exchange for capital creation and the capacity to advance technology and innovation.

Skill shortages and talent needs in science and technology are severe in energy, infrastructure and manufacturing, agriculture, health, and education and applied statistics. The level of scientific and technological capacity embodied in the future ESA workforce will be critical to transforming the economies.

Objectives:

The Project Development Objective for ACE II is to establish and strengthen specialization and collaboration among a network of

Vote: 013 Ministry of Education and Sports

higher education institutions in the Eastern and Southern Africa region to deliver relevant and quality education and applied research to address key development challenges facing the region.

Expected Outputs:

Selected Eastern and Southern African higher education institutions delivering quality postgraduate education and building collaborative research capacity in the regional priority areas.

Technical description of the project:

The proposed Eastern and Southern Africa Higher Education Centers of Excellence Project will support the governments of 10 participating countries - Burundi, Ethiopia, Kenya, Malawi, Mozambique, Rwanda, Tanzania, Uganda, Zambia, and Zimbabwe - to collectively address a set of key development challenges facing the Eastern and Southern Africa region through interventions in four critical areas: (a) selecting ACEs via a competitive and transparent process from existing higher education institutions which have certain capacity in specialized areas with great potential to help address those defined challenges; (b) strengthening these specialized ACEs and enabling them to produce excellent training and applied research which can meet the needs of highly-skilled personnel and knowledge transfer in those challenge areas; (c) building networks among these institutions to promote regional collaboration and foster partnerships with other institutions and the industry in training and applied research to produce innovative solutions for real development impact; and (d) developing a culture of results-orientation and accountability in institutional management through a performancebased financing mechanism of the project

Project Achievements:

1. Students admitted pending reopening of institutions to enable enrolment. MSc in Bioinformatics is in final stages of national accreditation. 3 grant proposals have been submitted for funding.
2. Exchange programs implemented at Busitema University and Makerere University.
3. 15 publications done.
4. 14 industries engaged, 14 student placement identified, two exchange visits and 16 meetings held to strengthen university-industry linkages.

Planned activities for FY 2021/22

1. ACE capacity for Phd and Masters Training, National and Regional Recruitment, production of high-quality research publications.
2. ACEs capacity to ensure Partnership activities, verification of all DLIs and fair and balanced expenses for ACE personnel enhanced.
3. capacity to deliver: enhanced level training for industry and governmental professionals enhanced., PhD & Masters Training, National and regional recruitment of PhD and Maters students, Masters and PhD graduate publication of high quality

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.093	0.296	0.296	0.296	0.000
Donor Funding for Project	18.697	12.448	6.539	5.023	0.000
Total Funding for Project	18.790	12.743	6.835	5.319	0.000
Total excluding arrears	18.790	12.743	6.835	5.319	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1491 African Centers of Excellence II								
211102 Contract Staff Salaries	145,840	0	0	145,840	145,840	0	0	145,840
211103 Allowances (Inc. Casuals, Temporary)	74,236	0	0	74,236	74,092	0	0	74,092
212101 Social Security Contributions	14,440	0	0	14,440	14,584	0	0	14,584
221006 Commissions and related charges	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	2,000	0	0	2,000

Vote: 013 Ministry of Education and Sports

221011 Printing, Stationery, Photocopying and Binding	3,001	0	0	3,001	3,001	0	0	3,001
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	3,600	0	0	3,600	3,600	0	0	3,600
227001 Travel inland	25,442	0	0	25,442	25,442	0	0	25,442
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	22,000	0	0	22,000	22,000	0	0	22,000
263106 Other Current grants (Current)	0	0	0	0	0	0	0	0
321440 Other grants	0	12,447,730	0	12,447,730	0	6,539,478	0	6,539,478
321605 Domestic arrears (Budgeting)	950,252	0	0	950,252	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	1,245,811	12,447,730	0	13,693,541	295,559	6,539,478	0	6,835,037
<i>Total Excluding Arrears and A.I.A</i>	<i>295,559</i>	<i>12,447,730</i>	<i>0</i>	<i>12,743,289</i>	<i>295,559</i>	<i>6,539,478</i>	<i>0</i>	<i>6,835,037</i>

Sub-SubProgramme : 05 Skills Development

Development Project Profiles and Medium Term Funding Projections

Project : 1338 Skills Development Project

Implementing Agency:	<i>013 Ministry of Education and Sports</i>
Responsible Officer:	<i>Agnes Ocitti Arach-Project Coordinator</i>
Location:	<i>UTC Elgon , Bushenyi, Lira and Bukalasa Agricultural College and selected 12 VTIs</i>
Total Project Value (Billions)	<i>376.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2022</i>

Background:

To support the implementation of the strategy, the Uganda Skills Development Project (USDP) worth USD 100m was formulated. It focuses on supporting the design of an initial set of reforms that will set the foundation for transforming skills development in the country, and targeting the investment program on meeting the skills needs of a few priority sectors.

Objectives:

To enhance the capacity of institutions to deliver high quality, and demand-driven training programs in target sectors.

Vote: 013 Ministry of Education and Sports

Expected Outputs:

- Infrastructure at Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agriculture College upgraded and expanded;
- Infrastructure at 12 public training institutes upgraded and expanded;
- 4 colleges Internationally accredited, curricula and lecturers/instructors at the four colleges and twelve institutes;
- Functioning Sector Skills Councils established for agriculture, construction and manufacturing;
- Reformed institutional governance and;
- Enhanced gender equity

Technical description of the project:

The project is implemented under the following components;

- Component 1: Institutionalizing systematic reforms in Skills Development:
- Component 2: Improving Quality and Relevance of Skills Development.
- Component 3: Employer-led short-term training and recognition of prior learning
- Component 4: Project Management, Monitoring and Evaluation

Project Achievements:

Procurement processes are completed for civil works for all the 2 colleges (UTC Bushenyi and Bukalasa agricultural College and their VTIs). While procurement processes for the remaining two colleges (UTC Lira and UTC Elgon) where still on going

Planned activities for FY 2021/22

Training facility lectures
 Procurement of twinning institutions
 Advertise and Issue solicitation documents for civil works
 Pre-bid Meeting
 Appointment of the Evaluation committee
 Receive and open bids
 Evaluation of Bids and Report Writing
 Display BEB Notice, Bank & SG Approvals
 Signing of Contract

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.250	1.250	1.250	0.000	0.000
Donor Funding for Project	76.865	57.571	65.549	0.000	0.000
Total Funding for Project	78.116	58.821	66.799	0.000	0.000
Total excluding arrears	78.116	58.821	66.799	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1338 Skills Development Project								
211102 Contract Staff Salaries	0	3,170,103	0	3,170,103	51,987	3,170,103	0	3,222,090
211103 Allowances (Inc. Casuals, Temporary)	197,100	0	0	197,100	176,116	0	0	176,116
212101 Social Security Contributions	0	317,010	0	317,010	5,199	317,010	0	322,209
213004 Gratuity Expenses	0	475,515	0	475,515	7,798	475,515	0	483,313
221001 Advertising and Public Relations	39,124	120,370	0	159,494	39,124	120,370	0	159,494
221002 Workshops and Seminars	42,496	214,736	0	257,232	42,496	214,736	0	257,232
221003 Staff Training	34,000	7,497,000	0	7,531,000	34,000	3,497,000	0	3,531,000
221007 Books, Periodicals & Newspapers	217,404	0	0	217,404	173,404	0	0	173,404

Vote: 013 Ministry of Education and Sports

221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	80,000	0	80,000
221009 Welfare and Entertainment	34,560	127,870	0	162,430	34,560	127,870	0	162,430
221011 Printing, Stationery, Photocopying and Binding	39,808	140,928	0	180,736	39,808	140,928	0	180,736
221012 Small Office Equipment	23,405	50,000	0	73,405	23,405	50,000	0	73,405
222001 Telecommunications	12,000	30,000	0	42,000	12,000	0	0	12,000
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	4,400	25,201	0	29,601	7,400	55,201	0	62,601
223005 Electricity	30,000	50,230	0	80,230	30,000	50,230	0	80,230
223006 Water	0	15,275	0	15,275	0	15,275	0	15,275
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	250,000	0	250,000
225002 Consultancy Services- Long-term	0	7,692,808	0	7,692,808	0	7,692,808	0	7,692,808
227001 Travel inland	378,962	812,308	0	1,191,270	378,962	812,308	0	1,191,270
227002 Travel abroad	80,000	800,430	0	880,430	80,000	800,430	0	880,430
227004 Fuel, Lubricants and Oils	94,180	289,990	0	384,170	94,180	289,990	0	384,170
228001 Maintenance - Civil	0	20,560	0	20,560	0	20,560	0	20,560
228002 Maintenance - Vehicles	15,000	120,000	0	135,000	15,000	120,000	0	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0	0
228004 Maintenance – Other	0	50,000	0	50,000	0	50,000	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	700,000	0	700,000	0	700,000	0	700,000
312101 Non-Residential Buildings	0	29,595,416	0	29,595,416	0	34,645,416	0	34,645,416
312202 Machinery and Equipment	0	4,325,000	0	4,325,000	0	11,852,898	0	11,852,898
Grand Total	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	0	66,798,887
<i>Total Excluding Arrears and A.I.A</i>	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	0	66,798,887

Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)

Implementing Agency:	<i>013 Ministry of Education and Sports</i>
Responsible Officer:	<i>Fred Muwanga-Principal NVTC</i>
Location:	<i>Nakawa Vocational Training College (NVTC)</i>
Total Project Value (Billions)	<i>18.700</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2016</i>
Completion Date:	<i>6/30/2022</i>

Background:

Governments of Uganda and Japan signed Records of Discussion (R/D) in 2014 to implement a project on Leading Institutions Expansion of Human Resource and skilled Workforce Development For Industrial Sector in Uganda at Nakawa Vocational Training Institute (NVTI) through a technical cooperation agreement. This project is in line with the Tokyo International Conference on African Development (TICAD) V which highlighted the importance of human resource development in Africa

Objectives:

To strengthen the capacity of NVTI for human resource development responding to the needs of the private sector.

Vote: 013 Ministry of Education and Sports

Expected Outputs:

1. Nakawa VTIs management capacity strengthened
2. Nakawa VTI renovated, expanded and equipped
3. Vocational Diploma courses in Motor Vehicle and Electricity established
4. Upgrading training in Mechatronics established

Technical description of the project:

The project has four major components;

1. Establishment of diploma courses in Motor Vehicle and Electricity
2. Establishing and providing Upgrading course in Mechatronics
3. Expansion of Infrastructure for training,
4. Strengthening NVTI management capacity
5. Strengthened the capacity of NVTI to support other BTVET institutions.

Project Achievements:

- i. Completed development of curriculum for two (02) diploma MV courses (Diploma in Electrical & motor vehicle) and were approved by NCDC.
- ii. Facilitated two sessions of 2 instructors each to Kinyara Sugar Works for training in instrumentation. 2 instructors were trained at UETCL for one month. 5 instructors trained at Nelis Uganda Ltd. 6 instructors trained at Toyota Uganda annually. 6 instructors trained at City tyres Uganda Ltd.

19 instructors and 2 administration staff were trained in Japan.

264 instructors from 5 BTVET institutions retooled.

2630 sq meters of internal roads tarmacked and paved.

Completed furnishing of three (03) lecture rooms, 2 mechatronics laboratories and dining hall.

Completed construction and furnishing of motor vehicle workshop.

JICA provided equipment and tools for mechatronics, electricity and automobile engineering courses.

JICA provided 262 textbooks for electrical and Automobile diploma courses.

Acquired 25 desktop computers, 2 laptops, 1 scanner.

Architectural designs for new electricity workshop completed.

Planned activities for FY 2021/22

1. Strengthening Nakawa VTIs management capacity
2. Expanding and equipping Nakawa VTI infrastructure
3. Establishing Vocational Diploma courses in Motor Vehicle and Electricity
4. Upgrading training in Mechatronics

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.488	16.463	17.463	17.685	22.685
Donor Funding for Project	0.000	0.083	0.000	0.000	0.000
Total Funding for Project	0.488	16.547	17.463	17.685	22.685
Total excluding arrears	0.488	16.547	17.463	17.685	22.685

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1412 The Technical Vocational Education and Training (TVET-LEAD)								
221002 Workshops and Seminars	48,480	0	0	48,480	128,480	0	0	128,480
221003 Staff Training	130,000	83,286	0	213,286	390,780	0	0	390,780
281504 Monitoring, Supervision & Appraisal of Capital work	188,000	0	0	188,000	208,000	0	0	208,000

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	5,066,780	0	0	5,066,780	4,644,000	0	0	4,644,000
312102 Residential Buildings	4,370,000	0	0	4,370,000	1,300,000	0	0	1,300,000
312103 Roads and Bridges.	0	0	0	0	242,000	0	0	242,000
312202 Machinery and Equipment	6,500,000	0	0	6,500,000	10,500,000	0	0	10,500,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	60,000	0	0	60,000	50,000	0	0	50,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	16,463,260	83,286	0	16,546,546	17,463,260	0	0	17,463,260
<i>Total Excluding Arrears and A.I.A</i>	16,463,260	83,286	0	16,546,546	17,463,260	0	0	17,463,260

Project : 1432 OFID Funded Vocational Project Phase II

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Norman Ajir-Project coordinator

Location: Amuria, Kikube, Kamuli, Masaka-Lwengo, Nakasongola, Namutumba, Pader and Yumbe districts

Total Project Value (Billions) 59.900

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

The Government of Uganda has received financing from the OPEC Fund for International Development (OFID) to the tune of US \$ 14.300 Million towards the cost of the Vocational Education (VE) Project Phase II. The Loan agreement was signed on 23rd March, 2017 and the project was declared effective on 3rd July, 2017. The project will be co-financed by the OPEC Fund for International Development and the Government of Uganda (GoU). GoU contribution will be approximately USD 2.0 Million to the total project cost

Objectives:

The project objective is to improve access to quality education in the eight (8) new technical institutes i.e Ogolai TI in Amuria district, Buhimba TI in Kikube, Nawanyago TI -Kamuli, Lwengo TI in Lwengo, Sasiira TI in Nakasongola district, Basoga Nsadhu in Namutumba district, Kilak Corner in Pader district and Lokopio Hills TI in Yumbe district

Expected Outputs:

completion of civil works through construction of new infrastructure (multipurpose hall, Dormitory Block, Teaching Staff Block, Sick bay and external works) at all the 8 (eight) institutes;

Technical description of the project:

The project will be implemented under 3 components and will include: Civil Works and facilities, including multipurpose halls, staff housing, dormitory blocks, sickbay, external works, Furniture, Workshop Equipment & Tools, institutional furniture, , priority books and ICT equipment,

Project Achievements:

Detailed design, tender documents were completed

Planned activities for FY 2021/22

Completion of design process

Procurement of contractors for civil works at the eight (8) Technical Institutes

• Procurement of a consultant for provision of skills and institutional management capacity upgrading for the 8 Technical Institutes

Vote: 013 Ministry of Education and Sports

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	5.442	5.442	6.111	7.140	7.140
Donor Funding for Project	24.562	23.796	15.972	17.558	28.297
Total Funding for Project	30.004	29.238	22.082	24.698	35.436
Total excluding arrears	30.004	29.238	22.082	24.698	35.436

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1432 OFID Funded Vocational Project Phase II								
211102 Contract Staff Salaries	783,893	612,800	0	1,396,693	1,084,964	1,170,585	0	2,255,548
212101 Social Security Contributions	237,021	0	0	237,021	215,288	0	0	215,288
213004 Gratuity Expenses	395,035	0	0	395,035	538,219	0	0	538,219
221001 Advertising and Public Relations	20,000	10,000	0	30,000	35,000	20,000	0	55,000
221003 Staff Training	6,800	453,000	0	459,800	27,500	2,017,500	0	2,045,000
221009 Welfare and Entertainment	21,600	10,000	0	31,600	20,000	20,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	20,000	80,000	40,000	0	120,000
221012 Small Office Equipment	6,000	6,000	0	12,000	40,000	19,000	0	59,000
222001 Telecommunications	4,000	0	0	4,000	8,000	4,000	0	12,000
222002 Postage and Courier	3,000	4,000	0	7,000	14,000	8,000	0	22,000
227001 Travel inland	30,000	36,800	0	66,800	190,000	15,620	0	205,620
227004 Fuel, Lubricants and Oils	24,000	42,000	0	66,000	60,000	56,000	0	116,000
228002 Maintenance - Vehicles	20,000	16,000	0	36,000	28,000	24,000	0	52,000
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	0	1,200,000	0	1,200,000
281504 Monitoring, Supervision & Appraisal of Capital work	95,459	84,000	0	179,459	415,440	345,022	0	760,462
312101 Non-Residential Buildings	3,785,000	20,511,310	0	24,296,310	2,685,397	11,031,986	0	13,717,383
312201 Transport Equipment	0	0	0	0	668,968	0	0	668,968
321605 Domestic arrears (Budgeting)	0	0	0	0	1,311,045	0	0	1,311,045
Grand Total	5,441,807	23,795,910	0	29,237,717	7,421,820	15,971,713	0	23,393,533
Total Excluding Arrears and A.I.A	5,441,807	23,795,910	0	29,237,717	6,110,776	15,971,713	0	22,082,489

Sub-SubProgramme : 10 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

Project : 1308 Development and Improvement of Special Needs Education (SNE)

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Sarah Bugoosi -Commissioner Special Needs Education
Location:	Mbale and Wakiso Secondary School for the Deaf
Total Project Value (Billions)	22.900

Vote: 013 Ministry of Education and Sports

<i>Internal Rate of Investment (IRR):</i>	0.000
<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2014
<i>Completion Date:</i>	6/30/2022

Background:

Universality in education in Uganda shall be meaningful celebrated when all groups of learners are enabled to access quality curricula equitably. All groups of learners, thus all children with different abilities, the ordinary and those with special learning needs require knowledge, life skills and values for future livelihood. Whereas some learners with disabilities enroll in the ordinary schools, a number of face accessibility challenges; e.g. physical accessibility, access to sign language and communication and to curriculum and disability friendly formats. Children with special needs will get motivated to stay in school where facilities are in place. Moreover, there is widening demands for SNE services among the learners/students population at all levels of education and training. Similarly, Uganda has ratified a number of International Charters that promote SNE and so it is imperative to operationalize these charters. In addition, H.E. the President directed to establish eight (8) Secondary SNE Schools in the four traditional Regions of Uganda. Further Parliament of several has required MOES to provide SNE and asked for a separate Vote Function status coupled with responsibilities of stopping the appropriation of

Objectives:

a) To expand special needs education and training provisions through vocationalisation of SNE for sustainable livelihoods. b) To implement a Functional Assessment Model (FAM) for early identification of children with invisible impairments for subsequent early intervention. c) To develop SNE specialized skills among key frontline stakeholders in the education delivery network. d) To carry out advocacy and awareness building on special needs and inclusive education. e) Procure specialised instructional materials for enhancement of SNE in the country

Expected Outputs:

1. Construction of a bakery, catering room, three workshops (for carpentry, motor vehicle and tailoring) and leather tuning at Wakiso Secondary school for deaf.
2. Construction of the same (as in Wakiso) in two other schools for the deaf in Northern and Western regions.
3. Construction of four (4) Craft room blocks in four schools for the blind in four regions.
4. Construction of workshops and Renovation of existing infrastructure in the 20 schools. Renovation is for accessibility.

Technical description of the project:

This project has been designed to cover eight components as list below:

- i) Vocationalisation of Special Needs Education
- ii) Carry a Needs Assessment in Special Primary Education Schools and Units in preparation for future renovation/rehabilitation.
- iii) Conduct Sign Language Training for all teachers in MBALE AND Wakiso Secondary School for the Deaf
- iv) Procure Instructional Materials for children Special Needs
- v) Specialized Skills Training
- vi) Functional Assessment of learners (FAL)
- vii) Advocacy and Awareness building
- viii) Conduct Support Supervision

Project Achievements:

2 workshops, 2 classrooms, a 2 unit teachers' block, 2 boys' dormitories, 2 girls' dormitories, 2 blocks of bathrooms for boys and girls, 2 blocks of latrines for boys and girls at Mbale School for the Deaf.

Procured and installed Motor vehicle equipment for training, carpentry, tailoring machines, welding machines, catering/ cookery equipment

Vote: 013 Ministry of Education and Sports

Planned activities for FY 2021/22

- Engagement of a short term consultant to carry out a needs assessment on existing special schools / units activity supervision of MoES
- Contracting of five specialized sign language technical teacher for five years to train students and instructors in vocational work as a process for recruitment for permanent staff is pursued with MoPS/ESC
- Engagement of the stakeholders in identification of the sites for the eight regional secondary schools
 - Installation of the already supplied equipment
- Construction of a teachers' house classroom and workshops
- Installation of three phase electricity power line

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.698	2.698	2.698	2.698	4.875
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.698	2.698	2.698	2.698	4.875
Total excluding arrears	1.698	2.698	2.698	2.698	4.875

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1308 Development and Improvement of Special Needs Education (SNE)								
211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	0	4,400
221003 Staff Training	231,210	0	0	231,210	231,210	0	0	231,210
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	12,500	0	0	12,500
221012 Small Office Equipment	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	132,952	0	0	132,952	132,952	0	0	132,952
227001 Travel inland	82,400	0	0	82,400	82,400	0	0	82,400
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	8,000	0	0	8,000
281504 Monitoring, Supervision & Appraisal of Capital work	72,000	0	0	72,000	72,000	0	0	72,000
312101 Non-Residential Buildings	1,516,048	0	0	1,516,048	1,516,048	0	0	1,516,048
312102 Residential Buildings	201,771	0	0	201,771	201,771	0	0	201,771
312202 Machinery and Equipment	350,410	0	0	350,410	350,410	0	0	350,410
312203 Furniture & Fixtures	70,000	0	0	70,000	70,000	0	0	70,000
Grand Total	2,698,491	0	0	2,698,491	2,698,491	0	0	2,698,491
Total Excluding Arrears and A.I.A	2,698,491	0	0	2,698,491	2,698,491	0	0	2,698,491

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1601 Retooling of Ministry of Education and Sports

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Tayebwa Julius-Principal Administrative Secretary

Vote: 013 Ministry of Education and Sports

<i>Location:</i>	<i>Headquarters</i>
<i>Total Project Value (Billions)</i>	<i>22.651</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0.000</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0.000</i>
<i>Net Present Value (NPV):</i>	<i>0.000</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

The Ministry continues to face major challenges relating to inadequate office space and furniture, lack of proper equipments, deteriorating working environment and an inadequate transport capacity. These inadequacies have left the ministry operating below the required capacity which has adversely affected and hampered service delivery at the center.

Efforts to retool the Ministry through Non PAF funding have encountered several roadblocks since Vote 13 which is the cost center for this activity is majorly categorized as a consumptive department hence receiving the least attention during budgeting and very prone to budget cuts.

Objectives:

To improve office accommodation To create a conducive and respectable working environment To strengthen departmental transport capacity To establish a one cost center for all departmental needs to reap from the advantages of economies of scale.

Expected Outputs:

376 Officer Chairs of various specifications procured
 Filing Cabinets (200 Filing Cabinets with two glass shutters and 200 Metallic lockable Filing cabinets) procured
 (a) 12 light station wagons (Commissioners and assistants) procured;
 5 Heavy station wagons (Ministers) procured; and
 4 utility vans and 4 generators procured
 240 working tables, 100 Cupboards, 60 Notice boards of various conditions procured

Technical description of the project:

This Retooling project II aim to equip the various departments and the MoES technical staff with the necessary skills, improve the working environment, strengthen the Departmental transport capacity and improve staff welfare.

Project Achievements:

Project implementation highlights:

15 vehicles (10 pickups and 5 station wagons) were procured and allocated to various departments
 Assorted office furniture (50 ordinary orthopedic chairs, 25 Executive orthopedic chairs, 30 secretarial swivel chairs, 22 filing cabinets 15 Office tables, 2 boardroom tables, 3 Projectors, 150 Boardroom chairs) were procured and distributed to various offices and Boardrooms.
 4 executive lockable bookshelves, 12 5seater waiting chairs, 4 metallic lockable shelves, 5 executive office desks, 35 visitors' chairs, 8 orthopedic office chairs & 15 Secretarial chairs) were procured
 ICT equipment which included 90 Desktop Computers, 90 Printers, 90 UPSs, Computer Anti-virus and projectors were 2000 copies of the Education Sector Analysis Report were printed

Planned activities for FY 2021/22

1. Identification of the necessary office equipment and furniture, fixture and fittings
2. Procurement of the office equipment and fixtures
3. Receiving of bidding documents
4. Plan and organize procurement
5. Develop annualized project work plan

Project Funding Allocations:

<i>Projected Funding Allocations</i>	2019/20	2020/21	MTEF Projections
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Vote: 013 Ministry of Education and Sports

<i>(US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	10.432	49.090	48.840	48.840
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	10.432	49.090	48.840	48.840
Total excluding arrears	0.000	10.432	49.090	48.840	48.840

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1601 Retooling of Ministry of Education and Sports								
211102 Contract Staff Salaries	18,720	0	0	18,720	18,720	0	0	18,720
211103 Allowances (Inc. Casuals, Temporary)	221,200	0	0	221,200	221,200	0	0	221,200
212101 Social Security Contributions	1,872	0	0	1,872	1,872	0	0	1,872
221003 Staff Training	475,542	0	0	475,542	975,542	0	0	975,542
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	0	300,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	0
291001 Transfers to Government Institutions	1,000,000	0	0	1,000,000	40,580,000	0	0	40,580,000
312101 Non-Residential Buildings	6,574,571	0	0	6,574,571	4,170,835	0	0	4,170,835
312201 Transport Equipment	1,280,000	0	0	1,280,000	1,162,228	0	0	1,162,228
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
312213 ICT Equipment	500,000	0	0	500,000	850,000	0	0	850,000
Grand Total	10,431,905	0	0	10,431,905	49,090,397	0	0	49,090,397
<i>Total Excluding Arrears and A.I.A</i>	10,431,905	0	0	10,431,905	49,090,397	0	0	49,090,397

Vote: 013 Ministry of Education and Sports

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	38.381	0.000	0.000	0.000
1338 Skills Development Project					
410 International Development Association (IDA)	0.000	57.571	65.549	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II					
410 International Development Association (IDA)	0.000	0.000	7.694	0.000	0.000
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)					
504 Belgium	0.000	3.401	0.000	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)					
523 Japan	0.000	0.083	0.000	0.000	0.000
1432 OFID Funded Vocational Project Phase II					
403 Arab Bank for Economic Development in Africa	0.000	23.796	15.972	17.558	28.297
1433 IDB funded Technical and Vocational Education and Training Phase III					
414 Islamic Development Bank	0.000	38.381	0.000	0.000	0.000
1457 Improvement of Muni and Kaliro National Teachers Colleges					
504 Belgium	0.000	0.000	0.000	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs					
504 Belgium	0.000	10.900	0.000	0.000	0.000
1491 African Centers of Excellence II					
410 International Development Association (IDA)	0.000	12.448	6.539	5.023	0.000
1540 Development of Secondary Education Phase II					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1665 Uganda Secondary Education Expansion Project					
410 International Development Association (IDA)	0.000	38.381	26.927	12.565	148.169
Total External Project Financing For Vote 013	0.000	223.339	122.681	35.147	176.466

Vote: 111 Busitema University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1606 Retooling of Busitema University

Implementing Agency: 111 Busitema University

Responsible Officer: Abert Matsiko Mutugwire

Location: Busia

Total Project Value (Billions) 11.770

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Busitema University Strategic Plan 2020/21-2024/25 was developed in the quest to provide excellent teaching and learning, promote research and knowledge transfer. The plan is cognizant of the need to improve the academic environment particularly retooling, teaching and learning facilities, such as lecture rooms, laboratories, workshops, libraries and general physical plant. The physical facilities in educational institutions provide the necessary teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Busitema University aims at this retooling project as a means of sustaining what has already been established

Objectives:

To provide laboratory equipment for sciences which will promote research and innovations. To secure ICT equipment to promote e governance, eLearning which are convenient and cost effective. To provide suitable furniture for conducive learning environment.

Expected Outputs:

Purchase of 1,500 lecture room chairs; Purchase of 500 computers; Purchase of 150 laptops (30 per year); Procurement of science laboratory equipment for 4 laboratories; Installation of LAN, WAN and e-learning facilities in Busitema, Nagongera Pallisa, Mbale, Arapai and Namasagali campus; Purchase of 5 vehicles and Retool, minor repairs on 4 teaching structures and equip

Technical description of the project:

The project will involve preparation of specifications and acquisition of different types of transport equipment which are to cater for different faculties and technical administrative departments. The project is expected to lead to the supply of science and library equipment, furniture, transport equipment and electricity power generator equipment in a phased manner to cover all the existing faculties and technical departments of the University

Project Achievements:

206 lecture room chairs; 38 Computer purchased; one van for Faculty of Health Services; One laboratory at Mbale Partially equipped; 2 hostels, one sports house and double happiness hall-Arapai renovated; One Anatomy laboratory was renovated At Mbale Campus

Planned activities for FY 2021/22

Purchase of 1,500 lecture room chairs; Purchase of 500 computers; Purchase of 150 laptops (30 per year); Procurement of science laboratory equipment for 4 laboratories; Installation of LAN, WAN and e-learning facilities in Busitema, Nagongera Pallisa, Mbale, Arapai and Namasagali campus; Purchase of 5 vehicles and Retool, minor repairs on 4 teaching structures and equip

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	6.843	9.673	9.673	10.640

Vote: 111 Busitema University

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	6.843	9.673	9.673	10.640
Total excluding arrears	0.000	6.843	9.673	9.673	10.640

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1606 Retooling of Busitema University								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	209,260	0	0	209,260
312101 Non-Residential Buildings	4,276,906	0	0	4,276,906	6,805,740	0	0	6,805,740
312102 Residential Buildings	54,527	0	0	54,527	1,079,000	0	0	1,079,000
312104 Other Structures	0	0	0	0	73,756	0	0	73,756
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	0	300,000
312202 Machinery and Equipment	1,903,946	0	0	1,903,946	356,100	0	0	356,100
312203 Furniture & Fixtures	207,400	0	0	207,400	253,165	0	0	253,165
312211 Office Equipment	0	0	0	0	19,932	0	0	19,932
312212 Medical Equipment	0	0	0	0	65,000	0	0	65,000
312213 ICT Equipment	0	0	0	0	374,517	0	0	374,517
312214 Laboratory Equipments	0	0	0	0	50,000	0	0	50,000
312301 Cultivated Assets	0	0	0	0	86,100	0	0	86,100
321605 Domestic arrears (Budgeting)	5,292	0	0	5,292	0	0	0	0
Grand Total	6,848,071	0	0	6,848,071	9,672,570	0	0	9,672,570
<i>Total Excluding Arrears and A.I.A</i>	6,842,779	0	0	6,842,779	9,672,570	0	0	9,672,570

Vote: 127 Muni University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1685 Retooling of Muni University

Implementing Agency:	127 Muni University
Responsible Officer:	Aluonzi Godfrey
Location:	Muni University Main Campus
Total Project Value (Billions)	7.200
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The planned projects are based on the University priorities in the Strategic plan 2020-2025. This is to create enabling environment for practical teaching and training

Objectives:

To provide conducive learning lecture rooms and laboratory that is well furnished for practical learning.

Expected Outputs:

Computers, specialized science and ICT equipment, furniture for students and staff, Science laboratory, Administration annex and workshops

Technical description of the project:

Lab tables, Lecture tables and chairs, Office chairs and tables, Computers and other accessories, specialized science equipment, construction of laboratory.

Project Achievements:

Laboratories furnished and equipped, Health Science laboratory construction (ongoing)..

Planned activities for FY 2021/22

Construction of laboratory, Administration Annex, and workshops ,Purchase of Furniture, ICT and specialized science equipment for practical training.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.200	7.200	7.200	7.920
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.200	7.200	7.200	7.920
Total excluding arrears	0.000	4.200	7.200	7.200	7.920

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1685 Retooling of Muni University								

Vote: 127 Muni University

281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	560,000	0	0	560,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	20,000	0	0	20,000
312101 Non-Residential Buildings	1,948,987	0	0	1,948,987	5,520,604	0	0	5,520,604
312102 Residential Buildings	0	0	0	0	140,000	0	0	140,000
312104 Other Structures	520,000	0	0	520,000	0	0	0	0
312201 Transport Equipment	350,000	0	0	350,000	200,000	0	0	200,000
312202 Machinery and Equipment	971,013	0	0	971,013	725,696	0	0	725,696
312203 Furniture & Fixtures	95,000	0	0	95,000	33,700	0	0	33,700
312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
321605 Domestic arrears (Budgeting)	47,098	0	0	47,098	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	4,247,098	0	0	4,247,098	7,200,000	0	0	7,200,000
<i>Total Excluding Arrears and A.I.A</i>	4,200,000	0	0	4,200,000	7,200,000	0	0	7,200,000

Vote: 128 Uganda National Examinations Board

Sub-SubProgramme : 09 National Examinations Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Implementing Agency: 128 Uganda National Examinations Board

Responsible Officer: Dan N. Odongo , Executive Director

Location: UNEB Ntinda and Kyambogo office space

Total Project Value (Billions) 64.330

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

The Uganda National Examinations Board (UNEB) is mandated to prepare, conduct and manage national examinations in Uganda for the end of the educational cycle at Primary (PLE) and Secondary (UCE & UACE) level education. The Board's strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan and other government policy documents.

The coming of Coronavirus (COVID-19) pandemic has caused significant adverse impact on all sectors of economies globally. The damage of the pandemic represents the largest socio-economic shock the world has experienced in decades. Educational systems have been badly affected, leading to the near-total closures of schools, universities and colleges.

In Uganda the government temporarily closed all educational institutions in an attempt to contain the spread of COVID-19. Approximately 15 million learners are currently affected due to school closures in response to the pandemic. It is unclear what the short-term, medium or long-term impact of the pandemic will be both in Uganda and across the world. The COVID-19 has led to significant changes in education landscape as most schools are shifting to blended learning (both online and face-to-face). If the current circumstances persist or metamorphose into a worse scenario, administering the paper-based examinations may be close to impossible.

It is against this background that UNEB has initiated consideration of alternative cost effective, transparent and secure mechanisms of managing examinations certification and conducting down-stream assessment processes. UNEB is considering utilising ICT to achieve this by digitizing its certification, verification and equating processes as well as automating item-banking, assessment and marking, which are collectively referred to as the digitization and e-examinations system. This calls for establishment of requisite infrastructure that can make this idea a reality.

Objectives:

The project makes a contribution to the following objectives: 1. To Secure and safe storage facilities for examination materials and personnel. The project shall deliver infrastructure able to house all the requisite examination and the personnel. This will not only save on the costs currently incurred through rental fees but also guarantee tenure of the UNEB infrastructure. 2. To Increase efficiency, effectiveness and competitiveness of examinations, assessment and certification. Through digitization, use of modern technology, e-assessment and by having all its facilities and personnel in proximal improved working environment, the time taken to prepare, produce, package and deliver examinations, assessments and certifications is reduced and quality improved. Therefore, UNEB will be able to offer efficient and competitive assessment and certification services to the public.

Expected Outputs:

- i. A UNEB digital centre established at Ntinda annex office space
- ii. A six-story examinations storage block constructed at Kyambogo
- iii. Two additional floors on existing Kyambogo office Block expanded and constructed
- iv. Offices and facilities equipped and furnished
- v. 500 field containers secured through provision of roofing facility
- vi. 1 additional acre of land purchased

Vote: 128 Uganda National Examinations Board

Technical description of the project:

The UNEB Infrastructure Development project II aims at establishing mission critical infrastructure and facilities for educational examinations and assessment that incorporate relevant and appropriate technology. It will be effected through the Board Strategic Plan implementation and the Master Plan. The Board will adopt a phased approach in construction and furnishing of facilities to guarantee rational utilization of resources. To ensure equitable access and optimal utilization of facilities by candidates, schools and the public, the Board will develop standard operating procedures and utilize its portals and website to reach and guide the beneficiaries. The Board staff and selected sitting centre staff will be trained in the use of facilities and equipment for sustainable use.

Project Achievements:

The project has been able to deliver the following achievements;

- A 5-floor storage facility is under construction with works now at superstructure.
- 400 examinations storage containers were procured and distributed to various storage (police) stations across the country

Planned activities for FY 2021/22

The project will be implemented in three components in a phased approach namely: provision of infrastructure, furnishing and fittings and general works

Component 1: Provision of Infrastructure

This component will handle civil works in nature and entail the following:

- Establishment of e-assessment and digital centre with an internal island system, enhanced portal for storage and delivery of examinations and certification, central control centre for real time delivery tracking and audit trailing mechanisms, data centre with application and database servers, security & communication infrastructure and power supply systems. This centre will also provide office space to staff based on recommended SOPs and office designs

- Completion of a new 6 storey warehouse storage building to accommodate primary department scripts with attendant offices at level 1, secondary department scripts and their attendant offices at level 2, assorted boxes, and supplies with attendant offices at level 3 and adjustable, open-plan type conference facilities and laboratories at levels 4 and 5

- Construction of two additional floors on existing Kyambogo office Block
- Provision of independent access for supply trucks with adequate parking space and a covered loading and offloading area
- Erection of appropriate boundary security wall of about 320 running meters
- Securing 500 UNEB field containers through provision of roofing facility

Component II: Office Furnishing

- Electronic shelving for scripts storage
- ICT installations
- Office Furniture
- CCTV/security surveillance system & biometric access installation

Component III: General Works

- Developing of architectural drawings and BOQs for digital and e- assessment centre at UNEB Ntinda Annex Office Block
- Purchase of additional one (1) acre of land for printery expansion and office space

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	12.232	11.229	16.500	16.500	18.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	12.232	11.229	16.500	16.500	18.500
Total excluding arrears	12.232	11.229	16.500	16.500	18.500

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 128 Uganda National Examinations Board

1356 Uganda National Examination Board (UNEB) Infrastructure Development Project								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	11,229,000	0	0	11,229,000	16,500,000	0	0	16,500,000
Grand Total	11,229,000	0	0	11,229,000	16,500,000	0	0	16,500,000
<i>Total Excluding Arrears and A.I.A</i>	11,229,000	0	0	11,229,000	16,500,000	0	0	16,500,000

Project : 1649 Retooling of Uganda National Examinations Board

Implementing Agency: 128 Uganda National Examinations Board

Responsible Officer: Dan N. Odongo, Executive Director

Location: Ntinda and Kyambogo Office Blocks

Total Project Value (Billions) 54.990

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Uganda National Examinations Board (UNEB) is mandated to prepare, conduct and manage national examinations in Uganda for the end of the educational cycle at Primary (PLE) and Secondary (UCE & UACE) level education. The Board's strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan and other government policy documents.

The current government policy of Universal Primary and Secondary Education operationalized through the standard of a primary school per parish and a secondary school per sub-country has increased access to primary and secondary education, which has led to increased demand for national assessment services. This is reflected in the increased numbers of candidates that are assessed by UNEB every year. In the current year 2019/20, UNEB plans to assess 1,137,988 candidates (PLE 695,792; UCE 337,717; UACE 104,479); and these are projected to increase at an average rate of 3% annually to 1,319,239 by 2025.

This sustained and consistent increase in the candidature continues to exert pressure on the existing constrained UNEB Printery & ICT equipment, facilities and transport infrastructure amidst key reforms of making assessment competency based. The main challenges that the Board faces are inadequate and outdated printery technology, inadequate facilities, equipment and infrastructure for easy transportation, storage and safety of examinations materials. Unless these challenges are addressed, the Board's ability to deliver effective and efficient assessment services to the expectations of the public will not be realised. This will consequently limit the contribution that assessment can make through regulation and certification of formal training, a fundamental enabler for socio-economic transformation of the country, in line with Uganda Vision 2040.

Objectives:

i. To expand UNEB's printing capacity necessary to meet the current increased demands for better examination processes ii. Improve UNEB security systems iii. To strengthen UNEB's transport capacity for operational and field administration of examinations iv. Enhance ICT services and integrate management information systems to deliver assessment and certification services v. To provide furniture and office equipment to staff offices for improved working environment

Expected Outputs:

- 18 vehicles procured
- 4 printery machines procured (Automatic counting & wrapping machine, Security Printer for Certificates & Printing machine SM102, offset printer)
- IT solution for certificates, verification and equating services procured and installed
- 420 laptop computers for data capture at marking centres procured
- Biometric registration system established.
- 1,800 metallic boxes procured for transportation of examination materials
- 1,800 pairs of padlocks procured for security of examination boxes

Vote: 128 Uganda National Examinations Board

- 4 Surveillance and security locking systems installed
- 30 sets of office furniture procured
- Specialised machine and software for digitalization of UNEB records

Technical description of the project:

The Concept Note on “Leveraging ICT as a Strategic Enabler & Driver for Modernising UNEB” observed that there is very minimal automation of the operations of UNEB.

The Concept Note concludes that modernising operations of UNEB using ICT and modern printing services offers the opportunity to improve its effectiveness in delivering services to its extensive client base. It will also prepare the Board to meet the growing demands and cope with the rapidly changing ICT technologies and challenges.

Further, the advancement in technology requires that the board upgrades its security and examination systems to mitigate risks of cyber-attacks and technology related examination-mal practice

Therefore, given its uniqueness, appropriate levels of ICT investments, printery, transport and other facilities are critical to enhance the productivity of its staff and ensure that UNEB maintains its standards and quality of assessment. This too will augment the current sector reforms in lower secondary curriculum where ICT is an elective and the need to implement continuous assessment.

Project Achievements:

The Board has an existing printery facility that prints in-house all examination materials. However, given the outdated level of technology, operation and maintenance costs are high with lots of paper waste. The wrapping and packing process is manual, which increases the risk of exposure of sensitive examination materials to people. The Board further has a small fleet of 11 vehicles of which 6 are in critical mechanical conditions that need replacement if UNEB is to effectively distribute examinations to the entire country and ensure effective monitoring of the field conduct of examinations. UNEB has used ICT to improve the quality of its services to the public through on-line registration, digitized verification services and results release. However, with increased candidature and emphasis on continuous assessment, the ICT facilities require updating and planning for new ones if it is to enable UNEB provide credible and quality services.

Planned activities for FY 2021/22

- Procure printing machinery
- Procure specialized machine and software for digitization of Records
- Procurement of Furniture and Equipment
- Procurement of 6 vehicles
- Procurement and installation of security printer for certificates
- Procurement of laptop computers for data capture at marking centres
- Installation of security surveillance and locking system
- Procurement of metallic boxes and padlocks for security transportation of examination materials

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	18.871	19.900	19.900	21.540
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	18.871	19.900	19.900	21.540
Total excluding arrears	0.000	18.871	19.900	19.900	21.540

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1649 Retooling of Uganda National Examinations Board								
312201 Transport Equipment	1,250,000	0	0	1,250,000	1,200,000	0	0	1,200,000
312202 Machinery and Equipment	17,437,448	0	0	17,437,448	18,500,000	0	0	18,500,000
312203 Furniture & Fixtures	183,552	0	0	183,552	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	0	0	0	0

Vote: 128 Uganda National Examinations Board

Grand Total	18,871,000	0	0	18,871,000	19,900,000	0	0	19,900,000
<i>Total Excluding Arrears and A.I.A</i>	18,871,000	0	0	18,871,000	19,900,000	0	0	19,900,000

Vote: 132 Education Service Commission

Sub-SubProgramme : 52 Education Personnel Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1602 Retooling of Education service Commission

Implementing Agency:	<i>132 Education Service Commission</i>
Responsible Officer:	<i>Dr. Asuman Lukwago, Secretary/ESC</i>
Location:	<i>Farmer's House, Parliament Avenue</i>
Total Project Value (Billions)	<i>11.720</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Education Service Commission (ESC) is a statutory body established by the Constitution of the Republic of Uganda, 1995. The mandate and functions of the Commission are defined under Articles 167 (1) and 168 (1) of the Constitution. The ESC is responsible for the appointment of personnel to the Education Service, their confirmation, promotion, discipline, as well as reviewing their terms and conditions of service, standing orders, training and qualifications, for efficient and effective service delivery.

The Commission has staffing capacity of 75 personnel but currently has 67 staffs which are in post. The Commissions stock of assets is inadequate to allow the staffs provide better services to its clients. Given the fact that most of these assets have been acquired ten years ago, most of these assets have reached the maximum utilization capacity (Normal reusable life span) hence there is need for implementation of this project.

Objectives:

- To expand ESC's stock of ICT assets and equipment in order to meet the demands of its stakeholders efficiently and effectively.
- To strengthen the capacity of ESC storage of information by acquiring equipment which meet the current ICT demands.
- To Improve on the general staff security and put in place a check in system for staff in order to ensure timely delivery of tasks.
- To strengthen ESC's transport capacity for operational and field for recruitment.
- To provide furniture and office equipment to staff offices for improved working environment

Expected Outputs:

- 29 Motor vehicles procured
- Development of e-recruitment system
- 32 laptop computers for field work procured
- 32 desktop computers
- 02 Primary Backup server
- 76 Furniture and Fittings
- 01 Motor cycle
- 08 Printers and 05 Photocopiers
- 15 Backup Disk

Technical description of the project:

The project will involve purchase of vehicles, computers, photocopiers, furniture and fittings, strengthening e-recruitment, clocking system and local area network. It will also involve soliciting for consultants for development ICT systems, procurement of service providers to supply vehicles, computers and other ICT equipment.

Project Achievements:

- (a) ICT equipment
- 17APC and Backup

Vote: 132 Education Service Commission

- 34 Desktops computers and processers
- 16 Printers
- 19 Laptops
- 01 Heavy Duty Printer
- 7 Fridges
- (b) Furniture and fittings
 - 30 Books shelf
 - 77 Chairs
 - 24 Filling cabinet
 - 7 Sofa set
 - 59 Tables
- (c) Transport Equipment
 - 7 Motor vehicles
 - 01 Motor Cycles

Planned activities for FY 2021/22

- Procurement of Furniture and Fittings
- Procurement of vehicles and motorcycle.
- Procurement of laptop computers, printers and desktop computers.
- Procurement of clocking system

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.192	3.692	3.692	4.061
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.192	3.692	3.692	4.061
Total excluding arrears	0.000	0.192	3.692	3.692	4.061

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1602 Retooling of Education service Commission								
221004 Recruitment Expenses	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	1,000,000	0	0	1,000,000
312201 Transport Equipment	15,000	0	0	15,000	2,191,530	0	0	2,191,530
312202 Machinery and Equipment	0	0	0	0	500,000	0	0	500,000
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
312213 ICT Equipment	161,530	0	0	161,530	0	0	0	0
321605 Domestic arrears (Budgeting)	2,879	0	0	2,879	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 132 Education Service Commission

321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	194,409	0	0	194,409	3,691,530	0	0	3,691,530
<i>Total Excluding Arrears and A.I.A</i>	191,530	0	0	191,530	3,691,530	0	0	3,691,530

Vote: 136 Makerere University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1603 Retooling of Makerere University

Implementing Agency:	136 Makerere University
Responsible Officer:	Kiranda Yusuf, Ag. University Secretary/Accounting Officer
Location:	Makerere University, Kampala
Total Project Value (Billions)	30.550
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The University which was established in 1922 with 14 students has grown from an average of 3700 students in the 1970s, 4700 students in the 1980s, 10,000 students in the 1990s to more than 37000 students in the 2010s; the student population reached a level of more than ten times its value in the 1970s. The rapid increase in student enrolment has not been matched by the required educational facilities.

Makerere University is the largest and oldest university in Uganda with a student population of over 34826 (44% Female) students and 1424 (26%

Female) academic staff as of December 2019; 361 (48% Female) Administrative staff and 1572 (50% Female) support staff. As far as academic staff position is concerned, Makerere University falls below the ideal as evident from the Staff-Student Ratios.

Objectives:

To improve the learning and research environment by 2025.

Expected Outputs:

Renovation of Teaching, Research and support Infrastructure including:-

1. Construction of the Shade to house the Boiler, Chiller Unit and Generator for the Dairy Value Chain – Business Incubation Centre at

MUARIK

2. Building remodelling and fencing off of the Biosecurity Laboratory (level2/3) at COVAB.

3. Renovate laboratories for specialized, applied & basic research and teaching/learning.

4. Renovate buildings for Mathematics, Physics, School of Law, CHS, CHUSS and COVAB

5. Rehabilitation of non-academic buildings including students' Halls of residence - Lumumba Hall, Mary Stuart etc.

6. Renovation of existing Sports facilities

2.3.2 Output 2: Specialised Machinery, Equipment, transport facilities and Furniture

1. Procurement and installation of CCTV system

2. Procurement and installation of lights and signage on Campus

3. Procurement of equipment for Geology, FTBIC, School of Dentistry and other Colleges

4. Enhancement of teaching and learning facilities in the various Colleges (including LCDs, White Boards, Braille Machines etc.)

5. Acquisition of transport facilities (i.e. Buses) to facilitate students' field trainings and research for various Colleges. - CONAS, COVAB, JINJA CAMPUS & Dean of Students Department

6. Procurement of a Generator for the Dairy value chain at MUARIK,

7. Procurement of ICT facilities (Band width, software and hardware)

8. Procurement of Libray print and e-resources

9. Furnish the different academic and non-academic facilities including the Halls of residence

Technical description of the project:

The Makerere University Strategic Plan 2020/21-2029/30 was developed in the quest to provide quality higher education, promote research and

Vote: 136 Makerere University

advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001. The strategic direction of the University over the next ten years is premised on the University core functions of teaching and learning, research and innovation, knowledge transfer partnerships and networking. To this end, the university will not only, enhance access opportunities and meet the Higher Education requirements at national and international levels but also promote confidence in the academic provision. In terms of research, focus will be on the enhancement of the research infrastructure capacity, knowledge transformation and utilisation of research and innovations. The quality of education and training provided by any institution is largely dependent upon the quality of her teaching and learning facilities. The plan is cognisant of the need to improve the academic environment particularly renovation and remodelling of the aged infrastructure with respect to teaching, learning and research facilities. Similarly, many of the laboratories have never been refurbished since the infrastructure were put in place. Consequently, several of the laboratories have almost obsolete equipment not to mention the need for additional equipment because of increased enrolment and increasing change in technology. The Higher Education Science and Technology (HEST) project was a systemic and deliberate effort that targeted capacity improvement in the higher education sub-sector in Uganda. Makerere University AfDB-HEST Project focused on institutional support which included prioritised infrastructure improvements of teaching and research facilities and staff development. An additional 16,000 square metres of utilisable space was realised in the two central shared teaching facilities and the Postgraduate Laboratory block at MUARIK. Renovation and re-equipping of at most two laboratories which were selectively identified from each of the six science-based Colleges (i.e. COVAB, CAES, CEDAT, CEES, CoNAS & CHS). Despite this support, the teaching and research infrastructure still remains largely dilapidated, with serious limitations in teaching and learning space, laboratory and research facilities and virtually obsolete equipment.

Project Achievements:

1. Students experience a better learning environment and at the same time acquire the requisite skills.
2. Staff operate in a better work environment with assured continuous skills improvement in education delivery/or pedagogy.
3. Research institutions and organisations benefit from the dynamic and rich body of knowledge generated.
4. Public and private sector benefit from the impactful research and innovation outputs and increased collaborations and partnerships.
5. Development partners' increased collaborations, partnerships and networking in addressing societal development challenges.

Planned activities for FY 2021/22

Activities: Completion of the Dairy Value Chain - MUARIK , Remodeling Biosecurity Laboratory , Laboratories renovation, Renovation of buildings , Rehabilitation of non-academic buildings , Renovation of existing Sports facilities , CCTV system, lights and signage on Campus, Procurement of equipment , Enhancement of teaching and learning facilities , Acquisition of transport facilities , Purchase of a Generator , ICT facilities, Libray print and e-resources , Furnishing of facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	15.516	16.716	16.716	18.388
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	15.516	16.716	16.716	18.388
Total excluding arrears	0.000	15.516	16.716	16.716	18.388

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1603 Retooling of Makerere University								
211103 Allowances (Inc. Casuals, Temporary)	41,600	315	0	41,600	41,600	0	0	41,600

Vote: 136 Makerere University

221003 Staff Training	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	798,400	0	0	798,400	798,400	0	0	798,400
221008 Computer supplies and Information Technology (IT)	511,000	0	0	511,000	511,000	0	0	511,000
228003 Maintenance – Machinery, Equipment & Furniture	99,000	0	0	99,000	99,000	0	0	99,000
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	11,150,000	0	0	11,150,000	6,550,000	0	0	6,550,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	898,713	0	0	898,713
312104 Other Structures	0	0	0	0	1,250,000	0	0	1,250,000
312202 Machinery and Equipment	1,350,000	0	0	1,350,000	6,311,136	0	0	6,311,136
312203 Furniture & Fixtures	516,210	0	0	516,210	206,360	0	0	206,360
321605 Domestic arrears (Budgeting)	406,644	0	0	406,644	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	15,922,854	0	0	15,922,854	16,716,210	0	0	16,716,210
<i>Total Excluding Arrears and A.I.A</i>	15,516,210	0	0	15,516,210	16,716,210	0	0	16,716,210

Vote: 137 Mbarara University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 0368 Development

Implementing Agency:	<i>137 Mbarara University</i>
Responsible Officer:	<i>Melchoir Kihagaro Byaruhanga, University Secretary</i>
Location:	<i>Mbarara City</i>
Total Project Value (Billions)	<i>130.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2022</i>

Background:

Mbarara University of Science and Technology (MUST) was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. The explicit aim was to train human resource in science and technology to facilitate the development of the country through a community oriented education approach directed towards the prevailing and emerging needs within Uganda and beyond. The current MUST campus is located 267 km along Kampala – Kabale highway, within Mbarara Municipality, however the main university campus is planned and being developed at Kihumuro, 7 km on Mbarara Bushenyi Road. The Master plan for development of the campus have been developed to cater for the expansion of the university.

The current MUST campus currently occupies plots 8-18, along Kabale road measuring 10.52 Hectares and plots 10-24 lower circular road measuring 10.3 hectares and has almost been exhausted of organized expansion. The Kihumuro main campus development was planned for 10 years and estimated at Shs 130.000bn, however given the limited resources of about shs. 3.799bn from GoU, the project development will take much longer (34 years) to completion.

The proposed expansion of MUST at Kihumuro is aimed at increasing the absorption capacity of students from Universal Secondary Education over and above the current 27% student enrolment for science and technology programmes at both public and private universities.

In line with her development plan, the first three faculties of Medicine, Science, and Development Studies are now operational; and the Institutes of Computer Science and Tropical Forest Conservation are also in place. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro is the university priority, to complete its spectrum of training human resource in Science and Technology. So far the construction works for the FAST block is almost complete but requires installation of Lifts and construction of Laboratories. The Laboratories construction works are to be funded by the ADB-HEST Project.

MUST has therefore set priorities to address key factors inhibiting its growth by developing adequate infrastructure to support its growth. Coupled with the development of infrastructure for the already existing faculties, the university is mandated to teaching science and technology by establishing the Faculty of Applied Science and Technology to complete its spectrum. With the introduction of new programmes and growth of the university population, the present premises at Mbarara can no longer meet the functions and spatial requirements of a modern University of science and technology. MUST is therefore embarking on development of its main campus at Kihumuro.

The relocation of the main MUST campus to Kihumuro has however been impeded by inadequate funding from the government.

Objectives:

The project is aimed at increasing access to university education with particular emphasis on science and technology education and its application to rural development. i. To create a spacious and well planned university campus for good teaching, research and learning environment. ii. To establish a Faculty of Applied Sciences and Technology as a priority in the university mission. iii. To create room for expansion of programmes offered to increase student intake in health, science, business and interdisciplinary studies at undergraduate and postgraduate levels for sustainability iv. To encourage a public-private partnership in education provision. v. To create room for expansion of the Faculty of Medicine into a School of Health Sciences at the Mbarara campus

Expected Outputs:

The following facilities are expected to train relevant skilled human resources, and knowledge generation for national development:
- Lecture rooms

Vote: 137 Mbarara University

- Laboratories
- Libraries
- Office and conference facilities
- Accommodation and Recreation facilities

Technical description of the project:

The MUST project mainly involve infrastructure development and retooling of teaching facilities: including construction works of new buildings and road network at Kihumuro campus, rehabilitation of buildings, roads and sanitation facilities at Mbarara campus; the buildings to serve both the teaching facilities, designs of new building facilities, construction of non-teaching and teaching staff accommodation facilities. Procurement of transport, teaching and office equipment for delivery of tertiary education.

Project Achievements:

- i. Procured 2 Lifts for completion of Faculty of Applied Sciences & Technology Block at Kihumuro campus.
- ii. Construction works for the conversion of Skin Clinic into a Simulation Laboratory Mbarara City campus.
- iii. Constructed 2,400 m² Students' Hostel (Female & Male) with ramp access at Kihumuro campus.
- iv. Phase 1 construction works of Faculty of Computing and Informatics of 4,078sqm at Kihumuro campus.
- v. Students' Cafeteria (472m²) at Kihumuro campus
- vi. Renovated the Anatomy block, Academic Registrar's block, main Library and Pharmacology Lecture Theatre at Mbarara City campus.
- vii. Construction of Main Gate (phase 1) at Kihumuro campus.
- viii. Opened and graded 6.1km of road network (Heavy grading, shaping, graveling, leveling excavation & stock piling of Gravel) at Kihumuro campus, and re-grading and graveling of University Inn road at Mbarara City campus.
- ix. Construction of access road from main road to upper gate 0.34 kms (upgraded to Bitumen) at Mbarara City campus

Planned activities for FY 2021/22

- Preparation of Bid documents and specifications for procurement of contractors and suppliers. Advertisement and Evaluation of Bids.
- Award of Contract/Tender for works and supplies.
- Development projects and implementation, monitoring and reporting on implementation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.126	3.026	3.026	3.026	3.329
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.126	3.026	3.026	3.026	3.329
Total excluding arrears	3.126	3.026	3.026	3.026	3.329

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0368 Development								
281502 Feasibility Studies for Capital Works	140,000	0	0	140,000	0	0	0	0
311101 Land	11,000	0	0	11,000	0	0	0	0
312101 Non-Residential Buildings	2,565,000	0	0	2,565,000	2,651,000	0	0	2,651,000
312102 Residential Buildings	260,000	0	0	260,000	195,000	0	0	195,000
312103 Roads and Bridges.	50,000	0	0	50,000	180,000	0	0	180,000
Grand Total	3,026,000	0	0	3,026,000	3,026,000	0	0	3,026,000
Total Excluding Arrears and A.I.A	3,026,000	0	0	3,026,000	3,026,000	0	0	3,026,000

Project : 1650 Retooling of Mbarara University of Science and Technology

Implementing Agency:

137 Mbarara University

Vote: 137 Mbarara University

Responsible Officer: Melchoir Kihagaro Byaruhanga, University Secretary. Email: us@must.ac.ug

Location: Mbarara City

Total Project Value (Billions) 7.995

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Mbarara University of Science and Technology (MUST) was established in 1989, as the second public university in Uganda and is located in Mbarara Municipality in western Uganda. The explicit aim was to train human resource in science and technology to facilitate the development of the country through a community oriented education approach directed towards the prevailing and emerging needs of Uganda and beyond. MUST enrolment has grown from 43 students in 1989 to the current 4,391 students in 2019/20 and projected to grow to 6,590 by FY 2024/25. Having started with only one Faculty of Medicine with 43 students, the university currently operates under six (6) Faculties i.e Medicine, Science, Computing, Applied Sciences & Technology, Business & Management Sciences and Interdisciplinary Studies; and two (2) Institutes of: Maternal New Born and Child Health and Tropical Forest Conservation (In Bwindi impenetrable Forest National Park). This remarkable growth and expansion from the one Mbarara Town campus to the second campus at Kihumuro involves infrastructure development to cater for increasing student enrolment to minimise pressures on the existing infrastructure but requires continuous retooling i.e. equipment, transport equipment, ICT Infrastructure and Equipment, Machinery and Equipment for Offices, Laboratories and workshops and Furniture and Fittings to match the changing trends for training relevant human capital, research and efficient and effective management.

Through the Vision to become “A centre for academic and professional excellence in Science and technology”, MUST offers programmes in Human Medicine, Nursing, Pharmacy, Pharmaceutical Sciences, Science Education, Computer, Biomedical and Electrical and Electronic Engineering, Computer Science, Business Administration, Accounting, Information Technology, Agricultural Livelihoods & Farm Production and Community Planning and Development, among others. The university prides in her community oriented training approach that equips graduates with unique skills and ability to work in both urban and rural setting. In line with her Mission “To provide quality and relevant education at national and international level with particular emphasis on science and technology and its application to community development”, the university continued with expansion of infrastructure and enrolment 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.

Given the positioning of MUST in the delivery of Tertiary Education for National and International Development, it is mandatory that the technologies being used for human capital development and technology transfer should be up-to-dated and in line with international standards to ensure competitiveness. The current state of teaching and research equipment at MUST is at an average of about 40% but requires continuous retooling to meet changing technologies and to replace the obsolete / old equipment. This implies that there has to be deliberate retooling efforts of the machinery and equipment to match national and international standard of student training, research and innovation.

The average university wide computer to student ratio stands at 1:16 which is way below the ideal Quality Assurance requirement of 1:5 for imparting practical Computer Science, Engineering and Information Technology skills to the learners. The worst case being in the Resource Centre, shared by both the Interdisciplinary Studies and Business and Management Sciences Faculties, which is running on computers that are over 7 years old and continue to deteriorate over the years. The state of computers in other Faculties is quite similar because of the limited Budget Support to Information and Communication Technology (ICT) Equipment and Infrastructure, which has continuously remained at UGX. 0.140bn and yet the release is sometimes below 100%. The Faculty of Applied Sciences and Technology received 50 Desktop Computers through the HEST Project, however the student enrolment in the faculty continues to increase and is projected to grow from the 23 pioneer students three years ago to over 590 students in Academic Year 2020/21. Therefore, the 50 Computers are at a ratio of 1:12 (Computer to Student) which is inadequate to facilitate delivery of quality Computer and other Engineering training.

The state of MUST student ICT wireless access has slightly improved, through the African Development Bank Higher Education Science and Technology (AfDB-HEST) Project, where a number of access points were replaced and enhanced to improve the access coverage for students, through mounting of both indoor and outdoor wireless access points for students. Currently there are 16

Vote: 137 Mbarara University

designated wireless hotspots covering 16 core areas. There is need to expand the wireless hotspots to 57 more core areas at both campuses including: areas around the newly created postgraduate rooms, current Faculty of Computing and Informatics, Faculty of Science Building, Library, Gents and Ladies Hostels, Medical Laboratory Sciences block, Pharmacy block, Faculty of Business and Management Sciences, Administration block, Faculty of Medicine block, Expatriates' Quarters, Interns' Hostel, Students' Cafeteria at Mbarara campus; and indoors of the FAST building, Estates building, Multi-Purpose Laboratories and Library block at Kihumuro.

At both campuses, there is cabled internet provision mainly for staff offices and student computer laboratories. Mbarara campus, fiber optic network backbone connects several blocks, however some departments e.g Psychiatry, Ophthalmology, MLS, Students' Hostels, Clinic, and PLT are yet to be connected. Worse still, most of the network infrastructure at the Campus, requires improvement, having been installed and configured many years ago. At Kihumuro campus, the Faculty of Applied Sciences & Technology (FAST), Estates and Library buildings are connected to the University's Kihumuro optic Fiber central backbone, hosted at the Datacenter of the FAST building. The newly constructed students' hostels and the Faculty of Computing and Informatics currently under construction will need connectivity to the same backbone.

Staff computing devices like desktops and laptops are planned and procured at Faculty/Departmental level but are generally inadequate and yet there is increasing demand for ICT application in teaching and Management as a basic for utilization of available and increasing Learning and Management Information Systems including Academic Information Management System (AIMSS), Integrated Financial Management Information System (IFMIS), Integrated Personnel and Payroll System (IPPS), Programme Budgeting System (PBS), Learning Management System (LMS), Online Resource/Journals, among others. Although the University Library is implementing and improving a customized instance of Koha (an open source Integrated Library Information System) to streamline book operations and D-space software and hardware infrastructure is being installed to manage the university local content publications, the computers and wireless internet infrastructure is still inadequate.

The repeated and intermittent occurrences of electricity outages has over time, continued to affect internet services provision and other Equipment in the university community thus a danger to the electronic devices e.g Servers, Wireless Converters, Network Switches and Inverters that facilitate the provision of internet services because many users connect through battery powered devices like laptops and phones and do not even notice the power outage. In May 2017, an unexpected power surge at the Mbarara town campus Server room led to the complete destruction of such equipment worth USD 69,650, that have not yet been replaced due to limited funding. This thus justifies the need for strong backup systems and Generators to power the Equipment during power outages so as to ensure uninterrupted internet connectivity for teaching, learning, research and management of the university through Management Information Systems like IFMIS, AIMS, PBS, IBP, IPPS among others.

The university Fleet of 29 Vehicles and 2 Motor cycles is inadequate to support the transportation of over 1,380 students and respective supervisors annually during field and outreach placement. Worse still 6 of the Vehicles have exceeded 250,000km mileage and overdue for boarding off, whereas 6 more will be due (clocking 250,000km) for boarding off in the next few years, leaving only 13 sound vehicles of which 5 of them are beyond five years old to transport students and staff during outreach, field trips and daily commuting to and from Kihumuro campus. One of the buses regularly used for students' daily transportation to and from Kihumuro is over 30 years old and involves high maintenance costs due to regular breakdown. Yet transport equipment is very critical for student transportation during educational field, outreach placement, and research. The university stands a risk of failure to ensure timely and safe movement of students and supervisors but also incurring more costs of hiring reliable means of transportation during the outreach activities.

Given the upcountry location of MUST, from the central administrative center of ministries, the university operations need robust vehicles to facilitate University Managers' movement for meetings at the center (line ministries) when called upon. Out of the entitled Officers 8 only 3 have sound vehicles, making it difficult to move for critical meetings in a timely manner. All the Faculties vehicles have also equally aged and need replacement, whereas, the newest FAST does not have an official vehicle yet.

The MUST Furniture and Fittings status is at an average of 60% in the existing facilities. The worst case scenario is the Faculty of Science; new FAST and the Students Hostel (Male & Female) at Kihumuro, whose construction works are being finalized but do not include furnishing and fittings. Important to note is that furniture and fittings wear and tear regularly and need replacement all the time in order to ensure functionality of the teaching, research facilities and offices.

The MUST Retooling project will contribute to the NDP III programmes of Human Capital Development and Social Protection and Technology Transfer and Development by bridging the gaps of inadequate infrastructure, furniture, ICT networking and equipment, transport equipment, all resulting in a non-conducive learning, teaching, research and innovation environment so as link the universities' products, services and enterprise with community needs.. This has adversely affected the quality of graduates produced by the University.

Objectives:

Vote: 137 Mbarara University

To acquire new and improve existing University moveable and immovable assets for Teaching, Learning, Research, Innovation and Technology Transfer, community engagement and management & governance of the institution

Expected Outputs:

- i. 190 Desktop Computers for Students' Computer Laboratories
- ii. 93 Assorted Network Equipment
- iii. Network Upgrade for 5 facilities (Pathology block, Comp. Lab 3, Lib. block, Resource Centre-FIS & FCI Building)
- iv. 57 Wireless Coverage Expansion (27 Outdoor & 30 Indoor)
- v. Networking new FCI building
- vi. 2 Buses and 4 Station Wagon procured
- vii. Assorted specialised machinery & equipment for Labs, Offices & workshops procured & installed
- viii. Assorted Furniture & Fittings procured & installed in Offices, Labs., Lecture Rms & Hostels

Technical description of the project:

The MUST Retooling project will support human capital development through equipping and furnishing teaching, research, innovation and office facilities: it includes, purchase of Transport Equipment, Laboratory, Office and Lecture Room Equipment, ICT Equipment and Infrastructure and Furniture and Fittings for both new, upcoming and old facilities at Kihumuro and Mbarara campuses, for delivery of tertiary education.

Project Achievements:

- i. 1 Pickup Vehicle for pool use
- ii. 6 Projectors (1 for FCI, 4 for FoM & 1 for FoBAMS)
- iii. ICT maintenance Equipment (1 router interface card, FSF module single module Cisco, Cisco air cap 1532E-E-K9), Transcend Storejet 25M3 1TB, Lenovo Think pad x 270 intel core i5 Acer projector X115DLP).
- iv. Upgrade & repair of network infrastructure (FoM) - (3 metres CAT 6 patch code, 20 U Network wall mount Rack 600 x 880mm, 24 port switch, Trunking & Network cables.
- v. 60 Desktop Computers for Laboratories
- vi. Wireless Network equipment (1 network layer 2 switch & 1 wireless outdoor access point, 1 Router - Cisco catalyst 4506E and its accessories & 1 WS - 2960X-24PDL
- vii. FoM - 11 Desktop Computers, 9 Projector screens and 12 Laptops, 1 Micro pipette- 200, Staining racks- 25 slides capacity, Modern post mortem tables with drainage system, Water bath - stirred thermostatic, digital electronically controlled – 200 - 400 volts,60ghz, Hot iron Oven, Colometers - digital chroma series, micro pipette -1000, Hooded dissecting table with exhaust chamber-standard design features, Bench hiettich centrifuge- with lota, capacity 12x15ml, Complete dissection kit, Electrophoresis PICOPHOR (manual system) pc with 1 starter up kit for FoM
- viii. 6 Printers (1 Colour Printer, 3 HP Laserjet Printers, 1 HP 30a Printer & , 1 HP Laserjet Printer 553X for FoBAMS)
- ix. FoS: 1 set of Bench-top spectrometer, 1 Binocular stereozoom microscope, 2 ASICO Ballistic Galvanometer, 1 Rotary Microtome with steel knife model LYD, 1 Magnetic Field Strength Meter; 1 UPS 750vc APC Smart, 1 ITB External hard drive one touch backup, 2 Refrigerators.
- x. AR's Office - 1 HP Laserjet Printer 553X, 1 HP Laserjet Printer - MFP M130nw - 3 in one Printer - print, copy and scan.
- xi. FoBAMS - 1 Heavy duty Photocopier
- xii. 3 Laptops (1 for FCI, 1 for FoBAMS & 1 Lenovo Laptop T490 8 generation i7 V pro with a case carry for DVC)
- xiii. FAST - 7 Office Desks, 4 Notice Boards; Audit - Computer Table, 92 Computer Lab stools, 4 Computer Tables, 95 Pieces Lecture three Seater set, Lecture three seater set (pcs) with three pad tables for three students one mainframe, 70 Seminar Room chairs, , 7 Along wall line Computer Carol tables 4 Seater, 15 pieces 8 Seater computer table & 4 Seater carol tables., 3 Seater (pieces), 4 Cushioned Executive Chairs, 4 Lecture Room Tables, 2 Executive chairs, Seminar room tables; 20 Engineering drafting tables and accessories- - Adjustable with 75" thick cherry melamine laminate work surface, with a raised meter ruler along the top - bottom edges, with a curved tray to hold building plans, adjustable pewter frame, 80 Seminar Room Chairs, 10 Seminar room tables; FoS - 220 Laboratory stools, 1 Desk, 2 Ordinary Office Chairs; AR's Office - Vertical Blinds, Stacking 30 Board room chairs, 1 Office Chair no wheel, US's Office - 1 Reception Desk 1955, Office Chairs with cushions, 1 Book shelf, 2 Working Tables, 1 set of 2 Seater Visitors' Chair; FoBAMS - 10 Mahogany Chairs; VC's Office - 1 Office table 608 142X71X10cm, Office chair Fabric no wheels PR53V, 1 Shelf; DVC- F&A - 12 Glass door metallic filling cabinets; 2 Secretarial Chairs & FCI - 3 Plumber Filling Cabinets wooden, Office Curtains and blinds

Planned activities for FY 2021/22

- i. Needs Assessment
- ii. Planning and budgeting for the project
- iii. Preparation of Bid documents and specifications for procurement of suppliers.
- iv. Advertisement and Evaluation of Bids.
- v. Award of Tender for supplies.

Vote: 137 Mbarara University

vi. Implementation, monitoring and reporting on project execution

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.660	0.660	0.660	0.726
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.660	0.660	0.660	0.726
Total excluding arrears	0.000	0.660	0.660	0.660	0.726

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1650 Retooling of Mbarara University of Science and Technology								
312202 Machinery and Equipment	319,769	0	0	319,769	319,769	0	0	319,769
312203 Furniture & Fixtures	200,000	0	0	200,000	140,000	0	0	140,000
312213 ICT Equipment	140,000	0	0	140,000	200,000	0	0	200,000
Grand Total	659,769	0	0	659,769	659,769	0	0	659,769
<i>Total Excluding Arrears and A.I.A</i>	659,769	0	0	659,769	659,769	0	0	659,769

Vote: 138 Makerere University Business School

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1607 Retooling of Makerere University Business School

Implementing Agency:	<i>138 Makerere University Business School</i>
Responsible Officer:	<i>Prof. Waswa Balunywa, PhD</i>
Location:	<i>Plot 21A, New Port Bell Road, MUBS Main Campus, Nakawa</i>
Total Project Value (Billions)	<i>36.119</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

- It was observed that 80% of the School furniture was old and obsolete that needs replacement.
- The school has developed new infrastructure that require new equipment
- The need to use online teaching and learning, the School requires to have Audio Studios and related equipment

Objectives:

- To provide ideal and adequate asset for students to learn and staff to work.

Expected Outputs:

- Classrooms well furnished with 10786 pieces of furniture.
- Assorted 5019 office furniture
- 2,200 pieces of students computers
- 3346 ICT equipment for staff
- 740 assorted office equipment
- 216 E- Learning Studio Equipment
- 3903 Assorted Catering Equipment
-

Technical description of the project:

- Visitors, office and classroom chairs
- Lab and library furniture (Stools, chairs and tables)
- ICT Equipment for offices and laboratories (Computers and their accessories)
- Specialized Equipment (Health, sports, catering, generators, security, E-learning studio, incubation centre equipment)
- Vehicles (School bus, Official cars for Senior staff, etc)

Project Achievements:

- Conducive learning environment leading improved pass rate

Planned activities for FY 2021/22

- To draw an Annual asset management plan and budget.
- Users provide specification for furniture and equipment
- Initiation of the procurement, advertise and receive bids
- Evaluate bids and award contract
- Asset engraving, maintenance and disposal

Project Funding Allocations:

<i>Projected Funding Allocations</i>	2019/20	2020/21	MTEF Projections
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Vote: 138 Makerere University Business School

<i>(US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.220	3.221	3.221	3.543
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.220	3.221	3.221	3.543
Total excluding arrears	0.000	3.220	3.221	3.221	3.543

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1607 Retooling of Makerere University Business School								
312202 Machinery and Equipment	1,162,149	0	0	1,162,149	721,500	0	0	721,500
312203 Furniture & Fixtures	1,399,131	0	0	1,399,131	2,045,000	0	0	2,045,000
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	50,000	0	0	50,000	80,000	0	0	80,000
312213 ICT Equipment	159,054	0	0	159,054	174,000	0	0	174,000
312214 Laboratory Equipments	450,000	0	0	450,000	150,000	0	0	150,000
Grand Total	3,220,333	0	0	3,220,333	3,220,500	0	0	3,220,500
<i>Total Excluding Arrears and A.I.A</i>	3,220,333	0	0	3,220,333	3,220,500	0	0	3,220,500

Vote: 139 Kyambogo University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 0369 Development of Kyambogo University

Implementing Agency:	139 Kyambogo University
Responsible Officer:	Charles Okello
Location:	Kyambogo university west end compus
Total Project Value (Billions)	15.000
Internal Rate of Investment (IRR):	14.000
Cost Benefit Analysis (CBA):	3.000
Net Present Value (NPV):	16.000
Start Date:	7/1/2015
Completion Date:	6/30/2022

Background:

Kyambogo University has limited infrastructure and facilities due to increased number of students. the old structures cannot ably accommodate the increasing number of students whose enrollment is currently at 34,257.

Similarly, the University has inadequate lecture space of 0.5 square metres per student against the NCHE standard of 2.5 square metres per student.

the office space for lecturers is 1 square metre per staff and 2 square metre for administrative staff contrary to 5 square meters.

It is hoped that the project will enhance teaching , and learning and boost research and innovations inorder to contribute to the socio economic developemnt of the country

Objectives:

1. To increasae teaching space for quality teaching and learning 2. Improved learning environment for the delivery of quality learning , technology and research

Expected Outputs:

- 1.Roofing works completed
- 2.Finishes to the building completed
- 3.Electrical & mechanical works completed
- 4.windows installed in the building

Technical description of the project:

The project is expected to address the inadequate teaching and learning space including inadequate office space in Kyambogo University. The project will accommodate a capacity of 3000 students to enhance the quality of teaching and learning.

The project will construction of a Central Lecture block with 6 lecture rooms, 10 administrative offices, 2 computer laboratories, 1 library, 4 big lecture rooms, and 2000 seat capacity auditorium.

Project Achievements:

1. Increased lecture space for 4000 students
2. Four lecture rooms accommodating 300 students each completed
- 3.2. Construction of 10 Academic and 10 Administrative offices completed
4. Two computer laboratories constructed each accommodating 100 computers
5. One auditorium constructed to accommodate 2,000 students completed
6. Two computer laboratories constructed each accommodating 100 computers to increase access to ICT in teaching and learning
7. One auditorium constructed to accommodate 2,000 students

Planned activities for FY 2021/22

Vote: 139 Kyambogo University

1. roofing works on the building
2. Completion of finishes to the building
3. Installation of Electrical & mechanical works
4. Installation of windows

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	6.723	5.878	1.000	1.000	1.184
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.723	5.878	1.000	1.000	1.184
Total excluding arrears	6.723	5.878	1.000	1.000	1.184

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0369 Development of Kyambogo University								
312101 Non-Residential Buildings	5,167,901	0	0	5,167,901	1,000,000	0	0	1,000,000
312104 Other Structures	710,000	0	0	710,000	0	0	0	0
321605 Domestic arrears (Budgeting)	31,119	0	0	31,119	0	0	0	0
Grand Total	5,909,020	0	0	5,909,020	1,000,000	0	0	1,000,000
Total Excluding Arrears and A.I.A	5,877,901	0	0	5,877,901	1,000,000	0	0	1,000,000

Project : 1604 Retooling of Kyambogo University

Implementing Agency: 139 Kyambogo University

Responsible Officer: Mr. Charles Okello

Location: Kyambogo University

Total Project Value (Billions) 0.800

Internal Rate of Investment (IRR): 14.000

Cost Benefit Analysis (CBA): 3.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Kyambogo University has inadequate furniture and equipment to cope with the existing student enrolment. The University has limited furniture and fixtures to promote a conducive environment for teaching and learning. The teaching equipment and facilities are inadequate to support inclusiveness as well as promote quality education. It is therefore important to procure ICT equipment and furniture to promote inclusive quality education.

Objectives:

To provide equipment & facilities in order to enhance, teaching, learning and research at Kyambogo University

Expected Outputs:

ICT machinery and equipment

Vote: 139 Kyambogo University

- i. 30 assorted computers for Administrative and 40 assorted computers for academic planning centers Faculty of Arts, Faculty of Science, Faculty of Special Needs, Graduate School and procured
- ii. 10 UPS for planning centers procured
- iii. 4 laptops for various planning centers procured
- iv. 2 IPADs for PDU and University Secretary's office procured
- v. Assorted ICT equipment procured for the library procured

Specialised machinery and equipment

- i. Assorted microscopic investigation equipment for a materials engineering laboratory procured
- ii. ICT equipment for PWDs students procured for Faculty of Education and Academic Registrar
- iii. Specialized audit software procured
- iv. Pedestrian roller double drum full hydrolic with engine power 9.0HP procured
- v. Assorted microscopic investigation equipment for a materials engineering laboratory for Faculty of Engineering procured

Furniture and fixtures

- i. 1950 Lecture room chairs procured
- ii. 50 office chairs and desks for administrative and academic planning centres procured
- iii. Curtain blinders for Administrative Planning Centre procured

Technical description of the project:

The Kyambogo University retooling project will provide a conducive environment to necessitate the teaching, learning, research and innovations and community outreach. the project will involve procurement of ICT equipment for academic and administrative Planning Centres, furniture and fittings for lecture rooms and offices for both Academic and Administrative Departments. Specialised equipment for academic planning units and PWDs

Project Achievements:

- i. Increased use of ICT in teaching and learning
- ii. increased seating capacity of students in the University
- iii. Reasonable accommodation provided to PWDs to facilitate their teaching and learning

Planned activities for FY 2021/22

ICT machinery and equipment

- i. Procuring 70 assorted computers for administrative and academic planning centers
- ii. Procuring 10 UPS for planning centers
- iii. Procuring 4 laptops for various planning centers
- iv. Procuring 2 IPADs for PDU and University secretary's office
- v. 2) Procurement of assorted ICT equipment for the library

Specialised machinery and equipment

- i. Procurement of Assorted microscopic investigation equipment for a materials engineering laboratory procured
- ii. Procurement of ICT equipment for PWDs students procured for faculty of education and academic registrar
- iii. Procurement of specialized audit software procured
- iv. Procurement of Pedestrian roller double drum full hydrolic with engine power 9.0HP procured
- v. Procurement of assorted microscopic investigation equipment for a materials engineering laboratory for faculty of engineering procured

Furniture and Fixtures

- i. Procurement of 1950 lecture room chairs
- ii. Procurement of 50 office chairs and desks for Administrative and Academic Planning Centres
- iii. Procurement of curtain blinders for Administrative Planning Centres

Vote: 139 Kyambogo University

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.845	0.843	0.843	0.843
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.845	0.843	0.843	0.843
Total excluding arrears	0.000	0.845	0.843	0.843	0.843

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1604 Retooling of Kyambogo University								
312202 Machinery and Equipment	370,600	0	0	370,600	228,453	0	0	228,453
312203 Furniture & Fixtures	268,435	0	0	268,435	248,997	0	0	248,997
312213 ICT Equipment	205,910	0	0	205,910	365,395	0	0	365,395
Grand Total	844,945	0	0	844,945	842,845	0	0	842,845
<i>Total Excluding Arrears and A.I.A</i>	844,945	0	0	844,945	842,845	0	0	842,845

Vote: 140 Uganda Management Institute

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1106 Support to UMI infrastructure Development

Implementing Agency: 140 Uganda Management Institute

Responsible Officer: Dr. James L Nkata

Location: UMI Kampala & Mbale

Total Project Value (Billions) 74.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

UMI business has grown thus leading to a challenge of classroom and office space at all UMI branches - Mbale, Mbarara and Gulu. This has led to the need to increase space for delivery and a conducive working environment of staff and participants of all categories

Objectives:

1. To increase on classroom office space at all branches - Gulu, Mbale and Mbarara; 2. To increase access to UMI services across all regions; 3. To provide a conducting working environment to Staff at all UMI branches

Expected Outputs:

1. Construction at Mbale branch commenced
2. Architectural drawings for the multi-2. purpose building at Kampala and Mbale developed
3. ICT equipment to support towards the delivery of UMI services procure d

Technical description of the project:

UMI business has grown thus leading to a challenge of classroom and office space at all UMI branches - Mbale, Mbarara and Gulu. This has led to the need to increase space for delivery and a conducive working environment of staff and participants of all categories

Project Achievements:

1. Completed the renovation of the hostel block
2. Completed and occupied the classroom/office block at Kampala branch
3. Acquired and fenced land for Mbale branch

Planned activities for FY 2021/22

1. Commence construction at Mbale branch
2. Develop architectural drawings for the multi-2. purpose building at Kampala and Mbale
3. Procure ICT equipment to support towards the delivery of UMI services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.890	2.385	1.200	1.200	1.320
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.890	2.385	1.200	1.200	1.320
Total excluding arrears	1.890	2.385	1.200	1.200	1.320

Summary Project Estimates by Item:

Vote: 140 Uganda Management Institute

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1106 Support to UMI infrastructure Development								
312101 Non-Residential Buildings	1,675,000	0	0	1,675,000	1,200,000	0	0	1,200,000
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
312211 Office Equipment	60,000	0	0	60,000	0	0	0	0
312213 ICT Equipment	250,000	0	0	250,000	0	0	0	0
Grand Total	2,385,000	0	0	2,385,000	1,200,000	0	0	1,200,000
<i>Total Excluding Arrears and A.I.A</i>	2,385,000	0	0	2,385,000	1,200,000	0	0	1,200,000

Vote: 149 Gulu University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 0906 Gulu University

Implementing Agency:	<i>149 Gulu University</i>
Responsible Officer:	<i>Mr. Obol David Otori</i>
Location:	<i>Gulu City</i>
Total Project Value (Billions)	<i>53.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	<i>4.000</i>
Net Present Value (NPV):	<i>110.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2022</i>

Background:

The Uganda Vision 2040 (V2040) envisages a transformed Ugandan society from a peasant to a modern and prosperous Country within 30 years. This implies that the country should harness and identify opportunities to strengthen the fundamentals that must transform it from a predominantly low income to a competitive upper middle income country with a per capita income of USD 9,500. According, abundant labour is one of the opportunities that V2040 implores us to harness along the pathway to middle income status. Equally, human capital is one of the fundamentals that must be strengthened along the pathway to a middle income status.

The National Planning Authority (NPA) also acknowledges that majority of the constraints to national development have a direct or indirect link with the quality of human capital required to leapfrog the country into the development status the country aspires for. Additionally, World Bank illustrates that besides people being the real health of nations, education enables them to live healthier, happier and productive lives and in most cases become responsible citizens.

Relatedly, Agenda 2030, paints a picture of the education that nations should be delivering by 2030. Specifically, it implores nations to work towards eliminating inequalities in access to education across all level; emphasis on science, technology; engineering and maths; and adequately resourcing the education system in terms of artifacts, human and financial resources.

Based on the education sector strategic objective of ensuring equitable access to relevant and quality education in the country, government in 2002 opened up Gulu University at the District Farm Institute located on Awich Street in Laroo Division, Gulu Municipality with a mandate of playing a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services.

Initially, the University was named Gulu University of Agriculture and Environmental Science and was to specialize in agricultural mechanization. However, it was later proposed that the University should widen its scope beyond agricultural mechanization and produce high level human resource that can effectively participate in solving the social and economic problems of the country. It was then renamed Gulu University.

From 2002 the University steadily increased its intake, faculties and programmes due to the demand to satisfy practical needs regionally, nationally, and internationally. The University now has six faculties and two institutes, namely: Faculty of Medicine; Faculty of Agriculture and Environment; Faculty of Science; Faculty of Education and Humanities; Faculty of Business and Development Studies; Faculty of Law; Institute of Peace and Strategic Studies, and Institute of Research, Graduate Studies and Staff Development. The University has two other satellite campuses at Kitgum and Hoima. Owing to presidential directive, Gulu University is establishing a constituent college of Agriculture in Moroto District, Karamoja Sub Region.

Due to the increasing enrolment, the university sought for and was granted (by the Permanent Secretary of Ministry of Education and Sports) permission to construct 13 temporary blocks since the DFI land was still in the hands of Gulu district. It is pleasing to note that Gulu District has fully given the DFI land to the University.

Under the ADB-HEST Project the University received the Faculty of Agriculture and Environment, Multi-Functional Laboratory, Library, Cassava Business Incubation Centre and a base tower mast for Internet connectivity. Apart from these project structures, Gulu University literally has got no permanent structures. It is neither unusual nor uncommon to find Gulu University students attending lectures under trees, in temporary shades or in overcrowded lecture rooms. Students who have no lectures at a particular time have no reading spaces. Even the available libraries have inadequate reading spaces. This state of affairs is shameful of a public university's image. However, despite this appalling infrastructure condition, the University's academic performance is highly competitively rated, both nationally and internationally.

Vote: 149 Gulu University

Objectives:

1. Construction of additional lecture and office space; and 2. Construction of specialized medical teaching facilities.

Expected Outputs:

Construction of the Business and Development
Paving of walkways and parking lots
Establishment of a University farm
Development of Designs for Senate and Teaching Hospital

Technical description of the project:

The project will mainly focus on the following components; Engineering & Design Studies and Plans Assessment, Construction and works supervision, supply and Installation of equipment and tools, Coordination and management. To achieve this, the following will be undertaken:

- i) Proper planning before execution to ensure quality and timely project implementation;
- ii) Transparent procurement processes to ensure selection of the best technically qualified bidder with the capacity to deliver the required facility/equipment;
- iii) Ensure maximum utilization and maintenance of the facilities and equipment once complete.

Project Achievements:

1. Purchase of 3,700 acres purchased
2. Construction of a 2 floor IGU block with 10 offices. Completed the development of the designs for Senate Building
3. Construction of the faculty of law
4. Tilling and painting of the Main admiration block and council room.
5. Renovation of ARs block
6. Rehabilitated of temporary structures
7. Tarmacking of 1.1 Kms of road at the main campus
8. Paving of 0.7 Km of walkways
9. Purchase of the IPSS building and land.

Planned activities for FY 2021/22

1. Preparation of Architectural and Engineering Designs and Bills of Quantities for the Senate and Teaching Hospital.
2. Continuation of Construction of the Business and Development Centre/Central Teaching Facility

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.665	6.073	1.870	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.665	6.073	1.870	0.000	0.000
Total excluding arrears	2.665	6.073	1.870	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0906 Gulu University								
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	667,700	0	0	667,700
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
311101 Land	580,000	0	0	580,000	0	0	0	0
312101 Non-Residential Buildings	4,482,649	0	0	4,482,649	1,202,300	0	0	1,202,300
312103 Roads and Bridges.	60,000	0	0	60,000	0	0	0	0
312301 Cultivated Assets	300,000	0	0	300,000	0	0	0	0

Vote: 149 Gulu University

Grand Total	6,072,649	0	0	6,072,649	1,870,000	0	0	1,870,000
<i>Total Excluding Arrears and A.I.A</i>	6,072,649	0	0	6,072,649	1,870,000	0	0	1,870,000

Project : 1608 Retooling of Gulu University

Implementing Agency:	149 Gulu University
Responsible Officer:	Mr. Obol David Otori
Location:	Gulu University - Gulu City
Total Project Value (Billions)	16.639
Internal Rate of Investment (IRR):	16.000
Cost Benefit Analysis (CBA):	3.500
Net Present Value (NPV):	85.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The Uganda Vision 2040 (V2040) envisages a transformed Ugandan society from a peasant to a modern and prosperous Country within 30 years. This implies that the country should harness and identify opportunities to strengthen the fundamentals that must transform it from a predominantly low income to a competitive upper middle income country with a per capita income of USD 9,500. According, abundant labour is one of the opportunities that V2040 implores us to harness along the pathway to middle income status. Equally, human capital is one of the fundamentals that must be strengthened along the pathway to a middle income status. However, funding gaps exist and yet faculties/institutes need constant resources to operate and improve smooth flow of teaching and learning, research, office operations and management in form of acquisition of office and lecture furniture and fittings, motor vehicles, specialized machinery and equipment, office equipment such as computers and human capital development which are key to ensure an effective office and smooth working environment. Therefore, appropriate levels of investments in these areas is critical since improved workplace is a key component and backbone of human capital that is essential for generating sustainable economic growth.

In the pursuit to effectively fulfill its mandate of “playing a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services”, Gulu University continues to face major challenges relating to inadequate office and lecture furniture, inadequate ICT equipments, inadequate transport equipment; and a worsening working environment. These inadequacies have left the university operating below the required capacity which has adversely affected and hampered service delivery both to the students and staff.

This retooling project will therefore, equip the various faculties/institutes and the administrative as well as the support staff with the necessary skills, improve the working environment, strengthen the university’s transport capacity to improve teaching and training and the linking of study to work through enhanced and improved outreach programs.

Objectives:

1. Increase enrolment in science based courses from 41% to 50%
2. Deliver 50% of programmes on the e-learning platform
3. Improving the learning and working environment

Expected Outputs:

1. 3 laboratories equipped
2. CCTV cameras installed in 3 buildings
3. 3 computers equipped
4. 6 biometric machines installed
5. Gulu University Broadcasting Services equipment installed
6. Furniture and Fixtures installed in 32 lecture rooms
7. Furniture and Fixtures installed in 30 lecture rooms
8. 50 solar street lights installed around the campus premises
9. LAN redesigned, installed, configured and commissioned in 5 buildings
10. 14 new transported equipment procured

Technical description of the project:

Vote: 149 Gulu University

Gulu University is mandated to play a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services. The retooling project is to provide a conducive environment both for staff and students to increase productive and ensure support effective learning respectively. This will be done through the procurement of laboratory equipment; ICT equipment; furniture and fixtures for offices and lecture rooms; street solar lights procured; and transport equipment as well as the construction and redesigning of LAN in buildings.

Project Achievements:

1. Procurement of 2 motor vehicles for the Vc and Planning
2. Activation of internet at Faculty of Agriculture & Environment
3. Installation of biometric machines to capture staff attendance
4. Procurement of computers for 4 staff
5. Procurement of physics laboratory equipment

Planned activities for FY 2021/22

1. Extension of Fibre and activation of internet at the Institute of Peace and Strategic Studies.
2. Procurement of 80 Desktop computers and 2 30KVA centralized UPS.
3. Provision of additional Mbps to move from the current monthly 40Mbps to 100Mbps.
4. Procurement of assorted science equipment for 3 laboratories.
5. Installation of 10 solar street lights within and around the University premises.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.341	1.344	3.214	3.535
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.341	1.344	3.214	3.535
Total excluding arrears	0.000	1.341	1.344	3.214	3.535

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1608 Retooling of Gulu University								
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	774,292	0	0	774,292	165,000	0	0	165,000
312213 ICT Equipment	326,725	0	0	326,725	826,120	0	0	826,120
312214 Laboratory Equipments	240,000	0	0	240,000	352,546	0	0	352,546
Grand Total	1,341,017	0	0	1,341,017	1,343,666	0	0	1,343,666
<i>Total Excluding Arrears and A.I.A</i>	1,341,017	0	0	1,341,017	1,343,666	0	0	1,343,666

Vote: 301 Lira University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1414 Support to Lira University Infrastructure Development

Implementing Agency:	301 Lira University
Responsible Officer:	Mr. Augustine Oyang-Atubo, University Secretary
Location:	Lira University
Total Project Value (Billions)	37.000
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	1.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2016
Completion Date:	6/30/2022

Background:

Lira University started as a Constituent College of Gulu University in 2009 and attained autonomy as a fully-fledged Public University by a Statutory Instrument 2015 No. 35. It derives its Mandate from the Universities and Other Tertiary Institutions Act, 2001 (amended 2003, 2006). The mandate as enshrined under the provisions of section 24 of the Act is to “provide higher education, promote/ undertake research, innovations and disseminate knowledge”. This followed the recommendation by National Council for Higher Education (NCHC) in June 2015. The University was established on a niche of training in Health Sciences. The University is still faced with the challenge of inadequate infrastructure facilities leading to limited lecture space, conference facilities and offices for all users.

Objectives:

1) To provide equitable access to quality strategic higher education and training programmes; 2) To improve infrastructure and facilities in line with University needs; 3) To promote applied research, innovations and publications; 4) To strengthen the University’s institutional capacity; and 5) To promote community outreaches and engagement for socio-economic transformation.

Expected Outputs:

- 1) Main Administration Block completed for adequate and all-inclusive office accommodation, central lecture and conference facilities;
- 2) Faculty of Education block and all laboratories there under furnished and equipped;
- 3) A modern all-inclusive multi-functional Library complex constructed within campus;
- 4) Teaching Hospital expanded for specialized trainings and services;
- 5) Decent student housing/ accommodation provided within campus;
- 6) Faculty of Agriculture block constructed;
- 7) Faculty of Science block constructed;
- 8) Faculty of Management Sciences constructed;
- 9) Hospital staff quarters constructed adjacent to the Teaching Hospital;
- 10) University premises fenced;
- 11) University roads constructed and maintained.

Technical description of the project:

Inclusion of all development projects in the Strategic plan, Development of Annual Work plans and Budgets; Preparation of procurement plans and solicitation of contractors/ service providers; Technical supervision, Monitoring and Evaluation, Certification and Reporting of performance.

Project Achievements:

1. The Faculty of Education block being completed/ plastered. Finish works are ongoing with provision for lecture theaters for all students (females and males) as well as office space for staff. The facility is fitted with a ramp for PWDs, washrooms and waiting

Vote: 301 Lira University

rooms for breast-feeding mothers;

2. Construction of the main Administration building is at third floor level with columns being raised to receive the fourth floor; The block shall be fitted with a lift, a ramp for PWDs, washrooms for males & females; waiting rooms for breast-feeding mothers and conference facilities for all users;

3. Constructed and installed an Incinerator for the Teaching Hospital;

4. Constructed a medical store for proper storage of all medical supplies and equipment.

5. Operated and maintained 14 km of planned University roads.

Planned activities for FY 2021/22

1) Completion of the main administration block for adequate and all-inclusive office accommodation, central lecture and conference facilities;

2) Furnishing and equipping the Faculty of Education block and all laboratories there under;

3) Construction of a Diet Kitchen/ Nutrition laboratory at the Teaching Hospital;

4) Construction of a Medical Laundry with a sterilization unit at the Teaching Hospital;

5) Routine Operation and maintenance of internal University roads.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.500	5.000	4.650	4.650	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.500	5.000	4.650	4.650	5.000
Total excluding arrears	2.500	5.000	4.650	4.650	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1414 Support to Lira University Infrastructure Development								
312101 Non-Residential Buildings	4,650,000	0	0	4,650,000	4,000,000	0	0	4,000,000
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
312104 Other Structures	300,000	0	0	300,000	600,000	0	0	600,000
321605 Domestic arrears (Budgeting)	0	0	0	0	17,212	0	0	17,212
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	5,000,000	0	0	5,000,000	4,667,212	0	0	4,667,212
Total Excluding Arrears and A.I.A	5,000,000	0	0	5,000,000	4,650,000	0	0	4,650,000

Project : 1464 Institutional Support to Lira University - Retooling

Implementing Agency:

301 Lira University

Responsible Officer:

Mr. Augustine Oyang-Atubo, University Secretary

Vote: 301 Lira University

Location:	<i>Lira University</i>
Total Project Value (Billions)	5.000
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	1.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

Lira University started as a Constituent College of Gulu University in 2009 and attained autonomy as a fully-fledged Public University by a Statutory Instrument 2015 No. 35. It derives its Mandate from the Universities and Other Tertiary Institutions Act, 2001 (amended 2003, 2006). The mandate as enshrined under the provisions of section 24 of the Act is to “provide higher education, promote/ undertake research, innovations and disseminate knowledge”. This followed the recommendation by National Council for Higher Education (NCHE) in June 2015. The University was established on a niche of training in Health Sciences. The University is still faced with the challenge of limited Retooling facilities such as vehicles, ICT and Laboratory equipment, furniture and fixtures among others.

Objectives:

1) To provide equitable access to quality strategic higher education and training programmes; 2) To improve infrastructure and facilities in line with University needs; 3) To promote applied research, innovations and publications; 4) To strengthen the University’s institutional capacity; and 5) To promote community outreaches and engagement for socio-economic transformation.

Expected Outputs:

1. Assorted medical and Science laboratory supplies and equipment procured for Faculties and the Teaching Hospital.
2. 1 Bus and 1 Station wagon procured for Faculty of Education and Administration respectively.
3. IT Hardware and Software upgraded and installed to facilitate full implementation of Open, Distance and Electronic Learning (ODEL);
4. Assorted furniture and fixtures procured for lecture theaters and offices.

Technical description of the project:

Inclusion of all Retooling projects in the Strategic plan, Development of Annual Work plans and Budgets; Preparation of procurement plans and solicitation of Contractors/ service providers; Technical specifications, Monitoring and Evaluation, Certification and Reporting of performance.

Project Achievements:

- 1) Procured assorted Office and lecture room furniture and fittings;
- 2) Procured assorted Laboratory equipment and supplies for the Teaching Hospital and Faculties.
- 3) Procured assorted IT equipment and computers for Faculty of Education and the main Library
- 4) Procured assorted text books for the Library and Faculties.

Planned activities for FY 2021/22

- 1) Procurement of assorted medical and laboratory supplies and equipment;
- 2) Procurement of assorted IT equipment including computers/ tablets, furniture and fittings to facilitate Open, Distance and Electronic (ODEL);
- 3) Procure assorted office and lecture room furniture and fittings for newly established Faculties/ Offices.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.300	0.650	0.650	0.830
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.300	0.650	0.650	0.830

Vote: 301 Lira University

Total excluding arrears	0.000	0.300	0.650	0.650	0.830
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1464 Institutional Support to Lira University - Retooling								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	100,000	0	0	100,000	150,000	0	0	150,000
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
312214 Laboratory Equipments	200,000	0	0	200,000	150,000	0	0	150,000
Grand Total	300,000	0	0	300,000	650,000	0	0	650,000
<i>Total Excluding Arrears and A.I.A</i>	300,000	0	0	300,000	650,000	0	0	650,000

Vote: 303 National Curriculum Development Centre

Sub-SubProgramme : 12 Curriculum and Instructional Materials Development, Orientation and Research

Development Project Profiles and Medium Term Funding Projections

Project : 1415 Support to NCDC Infrastructure Development

Implementing Agency: 303 National Curriculum Development Centre

Responsible Officer: Dr. Grace K. Baguma

Location: Kyambogo Road, Kyambogo

Total Project Value (Billions) 20.600

Internal Rate of Investment (IRR): 1.000

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

Office premises of NCDC were constructed over 50 years ago and no major renovations have been undertaken since then. The plumbing system and electrical wiring have degenerated drastically. The metallic water pipes have rusted leading to leakages. The water that leaks from the broken pipes often ends up into electrical system hence causing electrical shock to staff. The aging plumbing and electrical system have increased utility bills to the Centre. Currently, the Centre pays over Ugx 4 million per month in electricity bills compared to Ugx 2 – 2.5 million that is paid by institutions occupying same space.

Furthermore, due to delayed renovation, the doors, window louvers, walls and floor are in a dilapidated state. In its current the Centre's workplace environment is risky and possess great danger to health and safety of staff.

Objectives:

To provide for the expansion office accommodation and adequate working space for staff. Acquire land for NCDC future expansion, Reduce cost of printing and improve quality of books printed Improve staff welfare and commitment to work.

Expected Outputs:

A modern resource centre housing a modern and stocked library;
a conference hall/auditorium,
a broadcasting house and 20 offices for staff,
a STEPUP Workshop,
a publishing house,
a staff canteen,
a guards' house,
ICT laboratory,
and 15 demonstration and research rooms.

Technical description of the project:

NCDC is faced with the following infrastructural challenges which constrain her efforts to effectively contribute to the Human Capital Development Programme:

- a. Limited office space
- b. Limited space in the Printing and Publishing House
- c. Absence of a workshop for STEPUP to facilitate production of localized quality Science and Technology instructional materials
- d. Lack of an ICT laboratory to conduct training on curriculum related matters
- e. Absence of recording and broadcasting studio and demonstration facilities
- f. Limited space in the NCDC library.
- g. Lack of an adequate conference rooms to be used by technical committees that support development and review of curricula.

The Centre's strategic plan has objectives to address the above issues but operationalization has been hampered by financial

Vote: 303 National Curriculum Development Centre

constraints.

Project Achievements:

Constructed the Guardmans House.
Renovation of NCDC Office Block A First Floor.

Planned activities for FY 2021/22

Construction of a modern resource centre housing a modern and stocked library; conference hall/auditorium, broadcasting house and offices for some staff

Construction of STEPUP Workshop and a publishing house

Procurement of specialized machinery for the publishing house and a printing press

Construction of a staff canteen, guards house, and ICT laboratory

Construction of demonstration and research rooms for science learning Area

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.225	1.849	0.492	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.225	1.849	0.492	2.000	2.000
Total excluding arrears	1.225	1.849	0.492	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1415 Support to NCDC Infrastructure Development								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	230,000	0	0	230,000
312101 Non-Residential Buildings	1,649,220	0	0	1,649,220	262,302	0	0	262,302
Grand Total	1,849,220	0	0	1,849,220	492,302	0	0	492,302
Total Excluding Arrears and A.I.A	1,849,220	0	0	1,849,220	492,302	0	0	492,302

Project : 1681 Retooling of National Curriculum Development Centre

Implementing Agency: 303 National Curriculum Development Centre

Responsible Officer: Dr. Grace K. Baguma

Location: Kyambogo Road, Kyambogo

Total Project Value (Billions) 22.300

Internal Rate of Investment (IRR): 1.000

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Vote: 303 National Curriculum Development Centre

Background:

NCDC is grappling with a poor working environment despite the enormous responsibility of developing quality curriculum materials for the learners of Uganda. Staff lack sufficient office furniture and fittings, the available computers and photocopier are outdated with a high rate of breakdowns which result in high maintenance costs, the library facilities are old and poorly stocked with majority of books outdated which compromises the research function. The Centre's fleet is inadequate with majority of the motor vehicles due for disposing of. The above situation makes it difficult for NCDC to attract and retain experienced curriculum developers, which impacts on the effective and efficient execution of its mandate thereby compromising NCDC commitment to developing quality curriculum materials.

Objectives:

To improve quality and relevance of education and skills training and research leading to job creation and self-employment. Increase productivity, Inclusiveness and wellbeing of Population.

Expected Outputs:

Curricula & Instructional Materials developed and reviewed to integrate ICT, emerging societal issues, competences, life-skills, values and attitudes.

Improved teaching and learning of the curriculum through production of appropriate and affordable science and other equipment/materials for schools and prototypes for industry.

Institutional capacity improved for effective and efficient delivery of curriculum.

Technical description of the project:

Office premises of NCDC were constructed over 50 years ago and no major renovations have been undertaken since then. The plumbing system and electrical wiring have degenerated drastically. The metallic water pipes have rusted leading to leakages. The water that leaks from the broken pipes often ends up into electrical system hence causing electrical shock to staff. The aging plumbing and electrical system have increased utility bills to the Centre. Currently, the Centre pays over Ugx 4 million per month in electricity bills compared to Ugx 2 – 2.5 million that is paid by institutions occupying same space.

Furthermore, due to delayed renovation, the doors, window louvers, walls and floor are in a dilapidated state. In its current the Centre's workplace environment is risky and possess great danger to health and safety of staff.

Project Achievements:

Purchased 25 laptops [UGX 125m], 23 desktops [UGX 69m], 25 office seat[UGX. 50m], 10 office desks[UGX. 7m], large screen design computer[UGX 7m], and professional camera [UGX. 46m].

Structure cabling of both Block A & B including accessories completed [UGX. 57m]

an efficient Local Area Network with a storage and backup servers [UGX. 70m].

Purchase of a printing press [UGX. 709m]

Planned activities for FY 2021/22

Development of data management, data storage and sharing capacities.

Enhancement of LAN for Data and voice for internal communication.

Development of online statistical and Research databases.

Research in science and technology

Staff development, training and retraining, research enhancement, administration staff capacity building,

Development demonstration centers for pre-primary, primary, secondary and BTVET

Vote: 303 National Curriculum Development Centre

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.051	3.408	1.900	2.290
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.051	3.408	1.900	2.290
Total excluding arrears	0.000	2.051	3.408	1.900	2.290

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1681 Retooling of National Curriculum Development Centre								
312201 Transport Equipment	600,000	0	0	600,000	461,402	0	0	461,402
312202 Machinery and Equipment	900,000	0	0	900,000	2,300,000	0	0	2,300,000
312203 Furniture & Fixtures	190,000	0	0	190,000	334,796	0	0	334,796
312213 ICT Equipment	360,780	0	0	360,780	311,500	0	0	311,500
Grand Total	2,050,780	0	0	2,050,780	3,407,698	0	0	3,407,698
<i>Total Excluding Arrears and A.I.A</i>	2,050,780	0	0	2,050,780	3,407,698	0	0	3,407,698

Vote: 307 Kabale University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1418 Support to Kabale University Infrastructure Development

Implementing Agency:	307 Kabale University
Responsible Officer:	Johnson Baryantuma Munono, University Secretary
Location:	Kabale University
Total Project Value (Billions)	2.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2022

Background:

The University attained a public status on 16th July, 2015 without necessary infrastructure and equipment. Kabale University is faced with two key challenges in its quest to provide a competitive and high-quality science and technological education that meets the current and future needs of Uganda and to contribute effectively to the realization of the national science education targets espoused in NDP III and Vision 2040. The two main challenges in attaining the mandate of the University are (a) the inadequate physical infrastructures, namely, inadequate lecture rooms, laboratory and workshop facilities for teaching, practical classes, and research respectively; and (b) the lack of a modern and spacious library to enhance student learning and staff research.

Objectives:

To ensure adequate infrastructure and facilities

Expected Outputs:

A conference hall, Lecture halls, board room, computer labs, sanitary facilities and offices completed.

Technical description of the project:

Sub-structure works: On the first, second and third floors; walling and frame, staircase construction, roof construction, windows, doors, ceiling finishes, internal wall, finishes, floor finishes, external wall finishes, electrical installation, sanitary and plumbing installation, drainage, lighting protection.

Extra works: Load onto the track, haul and later spread the soil using a back and around the site, paving the parking area, paving the access roads to the building.

Project Achievements:

The Science building block whose ground floor is complete but awaiting finishing, electrical installation and plumbing level. Phase III will embark on completing the first and second floors up to roofing, finishes and extra works.

Planned activities for FY 2021/22

The above activities involved will include the following;

- Procurement of Service providers: This will include advertisement in electronic and print media, invitation of bid documents, opening of bids, selection, award of contract and contract signing agreement. Appointment of project manager for coordination purposes of the project.
- Preliminaries: this will include visiting the site for site handover (launching the project), mobilization of equipment and organizing sources of materials for use, opening accesses for delivery of materials, hoarding of the site sourcing manpower among others
- Substructure: This will involve excavation for foundation, plinth walling, casting reinforced concrete for foundation trenches and column starters, sawn form work to sides of beams and column, splash apron, reinforced concrete class 25/20 vibrated in columns and beams, over-site concrete up to the plinth wall.
- Superstructure works: walling and framing; staircase construction; roof construction; windows, doors and ceiling finishes; internal,

Vote: 307 Kabale University

floor and external wall finishes; electrical installations; sanitary and plumbing installations; drainage finishes and lightening protection.

e) Extra works: Haul and spread the soil using back hoe and around the site, paving the parking area, paving the access road to the building. After these extra works the contractor(s) clear the site, remove the debris if any preparing for handing over the completed project.

i) Project handover and commissioning. Under this stage, the completed project will then be handed-over in a commissioning ceremony and thereafter be put to the intended.

At each stage of implementation, the university management shall be informed of the progress through the monitoring team and project manager.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.872	1.132	2.000	2.000	2.255
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.872	1.132	2.000	2.000	2.255
Total excluding arrears	0.872	1.132	2.000	2.000	2.255

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1418 Support to Kabale University Infrastructure Development								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	1,132,000	0	0	1,132,000	2,000,000	0	0	2,000,000
Grand Total	1,132,000	0	0	1,132,000	2,000,000	0	0	2,000,000
<i>Total Excluding Arrears and A.I.A</i>	1,132,000	0	0	1,132,000	2,000,000	0	0	2,000,000

Project : 1605 Retooling of Kabale University

Implementing Agency:	307 Kabale University
Responsible Officer:	Johnson Baryantuma Munono, University Secretary
Location:	Kabale university; Kikungiri main campus
Total Project Value (Billions)	0.552
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The University attained a public status on 16th July, 2015 without necessary furniture and fittings as well as laboratory equipment especially for courses of Science, Engineering and Technology, Nursing and Medicine.

Objectives:

1. To provide teaching materials & laboratory equipment 2. To equip the library with required resources 3. Equip lecture room & offices with required tools.

Vote: 307 Kabale University

Expected Outputs:

Laboratory and other office equipment and machinery purchased and supplied and fitted for use. Furniture and their fittings purchased and supplied to users for service delivery

Technical description of the project:

Furniture fixtures and fittings; drawings and specifications, contracts and health and safety are provided (furniture, fixtures and equipment) and Supply and delivery of furniture and fittings. Machinery and equipment; Metal products and equipment and transport equipment. General purpose machinery, Special purpose machinery, Electrical and optical equipment and Other manufactured goods with requirement design and specifications. Contract award, supervision and supplies made with required specifications.

Project Achievements:

1. Furniture and fittings
2. Machinery and Equipment (Instructional materials for skills and Science laboratories)
3. Office equipment
4. Purchase and upgrading of ICT infrastructure.

Planned activities for FY 2021/22

Furniture and fittings, ICT equipment Machinery and equipment for Nyabikoni campus, KABSOM & Faculty of Science. Purchase and supply of Machinery and equipment for Nyabikoni campus.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.550	0.552	0.552	0.552
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.550	0.552	0.552	0.552
Total excluding arrears	0.000	0.550	0.552	0.552	0.552

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1605 Retooling of Kabale University								
312202 Machinery and Equipment	328,240	0	0	328,240	330,240	0	0	330,240
312203 Furniture & Fixtures	157,000	0	0	157,000	157,000	0	0	157,000
312213 ICT Equipment	65,000	0	0	65,000	65,000	0	0	65,000
Grand Total	550,240	0	0	550,240	552,240	0	0	552,240
<i>Total Excluding Arrears and A.I.A</i>	550,240	0	0	550,240	552,240	0	0	552,240

Vote: 308 Soroti University

Sub-SubProgramme : 13 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1680 Retooling of Soroti University

Implementing Agency:	308 Soroti University
Responsible Officer:	Justus Biryomumaisho - I.C.T Systems Administrator
Location:	Soroti University
Total Project Value (Billions)	10.100
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	11.000
Net Present Value (NPV):	10.100
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Soroti University is a public tertiary institution of higher learning under the Ministry of Education and Sports (MoES) and funded by Government of Uganda. Established in July 2015 under authority of Ugandan Parliament by Statutory Instrument, 34. The University is located in Eastern Uganda, 7km north of Soroti Municipality along Soroti -Katakwi - Moroto Road in Apuuton Village, Aloet Parish, Arapai Sub County, Dakabela County of Soroti District. Its vision is “to become a Centre of academic excellence and professionalism”. And the mission is “To provide knowledge, skills and innovations for sustainable development and transformation.” The strategic mandate of the University is to guarantee the teaching and learning, research and innovation, and community outreach in human Medicine, Nursing, Engineering and Technology, Science Education (Physical sciences) and Physical Education and Sports. The University sits on 228.6 hectares of land that has Land Title registered on Leasehold Register, Volume 2743, Folio 14. The University land sits on an area reserved for institutional development and is adjacent to an area reserved as an Industrial Park.

Objectives:

a) To ensure inclusive and equitable access to quality Education and promote lifelong opportunities for all. b) To provide teaching and learning equipment in (Lecture theatres), laboratories, Engineering workshops, library, hostels, offices and sports fields. c) To enhance equitable access to opportunities in Science, Technology, Engineering and Innovation (STEI) by expanding learning facilities to match the increasing student enrolment. d) To enhance Uganda’s engineering, research and development for smart, sustainable and inclusive growth through incubation centres and commercialization of Innovations.

Expected Outputs:

Medical school equipped, Engineering School equipped, research laboratories equipped, computers, heavy duty printers procured, network equipment, servers and projectors installed, Biometric devices, scanners vehicles and security devices procured, sports and games arena equipped, main Library, offices, tutorial halls, lecture theatres fully furnished. All these will improve teaching and learning environment.

Technical description of the project:

The Institutional support to Soroti University - Retooling focuses on setting up critical facilities for teaching, learning and research. It will be operationalized through the implementation of the University Strategic Plan (FY 2020/21 – 2024/25) and the University Master Plan. aquisition of expected outputs will be done on a phased manner according to availability of funds, possibility of getting other funders and prioritizing project activities according to the resource envelop. To ensure equitable access and optimal utilization of facilities by staff and students, the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrollment, equip workshops and laboratories for specialized training and research.

Project Achievements:

- I. Increased modern infrastructure facilities essential for quality education delivery.
- II. Increased graduates in science, technology and innovation (STI) with relevant knowledge and skills for the labour market as per the key priority area under ESSP (2017-2020).
- III. Increased qualified and skilled lecturers and researchers at the University

Vote: 308 Soroti University

IV. Achievement of the mission towards becoming ISO certified institution and becoming a Centre of excellence in STEI.

V. Promoting gender equality through gender outreach programs and gender sensitive technology designs.

VI. Enhancing community outreach, research dissemination and industrial cooperation.

VII. Increased publications and registered patents of innovations.

Planned activities for FY 2021/22

Procurement of Furniture, Equipment and Machinery for SET and SHS, procurement of I.C.T Equipment to support ODeL, Procurement of Vehicles.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.900	1.900	1.900	2.090
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.900	1.900	1.900	2.090
Total excluding arrears	0.000	1.900	1.900	1.900	2.090

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1680 Retooling of Soroti University								
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	1,300,000	0	0	1,300,000
312203 Furniture & Fixtures	400,000	0	0	400,000	200,000	0	0	200,000
312213 ICT Equipment	400,000	0	0	400,000	400,000	0	0	400,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,056,768	0	0	2,056,768
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	1,900,000	0	0	1,900,000	3,956,768	0	0	3,956,768
<i>Total Excluding Arrears and A.I.A</i>	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000

Vote: 320 Uganda Business and Technical Examination Board

Sub-SubProgramme : 16 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1748 Retooling of the Uganda Business and Technical Examination Board

Implementing Agency:	<i>320 Uganda Business and Technical Examination Board</i>
Responsible Officer:	<i>Onesmus Oyesigye</i>
Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>15.105</i>
Internal Rate of Investment (IRR):	<i>1.000</i>
Cost Benefit Analysis (CBA):	<i>1.000</i>
Net Present Value (NPV):	<i>1.000</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2025</i>

Background:

The BTVET sub-sector management is organized along a range of five major activities. These include BTVET policy development, curriculum development, training, assessment and labor market. UBTEB is engaged in assessment through the conduct of continuous Competence Based Examinations. UBTEB's examination process therefore starts with accreditation of examination centers, registration of candidates, item development and moderation, item testing, distribution of examination items, conduct or supervision of examinations and assessments, collection of examination items, marking of examinations, award of certificates and transcripts, enforcement of penalties for candidates involved in malpractices and handling of appeals. UBTEB held its first examinations in 2011; we are handling 556 accredited examination centers administering exams for 123 programmes to date. The population of candidates sitting UBTEB exams has grown by more than threefold since inception. In 2019, we registered 80,419 candidates and assessed 77,951 (24,534 Females & 53,417 Males) candidates during Nov/Dec series. During the deferred May/June 2020 examinations done in November 2020, 6,692 candidates were assessed at 170 examination centers in Technical, Business and Specialized programs. With the growth in candidature, the volume of work has increased and can no longer be effectively handled using analogous systems. As far as technological infrastructure is concerned, the ICT equipment (computers, printers, servers, scanners, photocopiers, computer software) are in short supply although UBTEB has made significant improvements in its examinations processes by using the Examination Information Management System to enable online registration and remote upload of course works at the institutions. Transcripts are therefore printed and issued to training institutions at release of results albeit at a slow pace. Efforts are underway to link it to the Education Information Management System but it requires enhanced server equipment, networking and system upgrades.

The Board outsources printing of its examinations materials because it does not have its own printer. On occasion, the secure printers of other assessment bodies are busy because the examinations periods for different student groups and levels fall at the same time resulting in hiring of outsiders. Provision of printer equipment will make the preparation of these assessments quicker and improve the processes of award and certification of students.

In line with the TVET Policy, the Board has enhanced the human resource capacity through retooling of assessors, Lecturers/Instructors, and practitioners in Competence Based Assessment (CBA) and a total of 218 Assessors have been trained. The cost of their training is however exorbitant due to the practical nature of TVET. The assessors require instructional materials, tools and personal protective equipment as a best practice in their different trades to enable appreciation of what the industry requires of the students.

To promote inclusiveness and access to TVET, the Board established a Special Needs Education unit, and the inaugural 19 candidates (17 males, and 2 females) were presented for assessment in 2019. Of the 143 (101 females, 42 males) SNE candidates that sat the deferred May/June 2020 examinations in November 2020, 30 candidates were aided with Sign language experts, transcribers, and SNE facilities during the examinations. A sensitization and training of staff and registrars is planned on use of Assistive Technology and ICTs for PWDs; upgrading the UBTEB website by creating accessible content for PWDs; which will go a long way in equipping them with skills to address those needs both in Assessment and administering of examinations. However, some of the materials (Premium software for ICT assistive devices, note taker braille machine, braille embossa) used to prepare and assess the SNE candidates are however very rare and expensive for the Board and have not all been procured. This makes the preparation of items for SNE candidates very difficult and may disadvantage such groups.

For effective administration of TVET assessment, the Board lacks a warehouse for examination materials, a state-of-the art printery,

Vote: 320 Uganda Business and Technical Examination Board

a well-stocked library or resource center, and a studio for recording and producing audio visual materials for the relevant courses as well as for internal use. This makes the pursuit close to impossible; such materials are essential to the very core of the Board - assessment. On a positive note, the Board has already secured land for construction of a permanent office block and the procurement process for the consultants and structural designs for construction of UBTEB assessment center has been finalized. The limited office space has, in part, militated against recruitment of staff. UBTEB is largely understaffed with only 75 posts out of the 205 approved establishment filled as of March 2021 due to space and facilities. As the scope of assessments increases due to modularization of the curricular, the Board is recruiting more staff in a phased manner but will require additional furniture (desks, chairs, etc) and ICTs (Computers, printers and accessories) to create a good working environment and maintain efficiency of the assessment processes. UBTEB does not have an equipped test item workshop yet most of the courses have practical assessments. Items are tested for practicability and feasibility before they're presented to candidates so that they're not disadvantaged in any way. At times, the Board utilizes workshops of some BTVET institutions to try out test examination, although this can compromise security of examinations. The Board has 5 motor vehicles used to carry out monitoring and supervision of assessments around the whole country. This inadequacy has led us to occasionally hire vehicles and drivers from sister agencies in the education sector for delivering/collecting examinations, monitoring industrial training, inspection of institutions and real life projects etc. Live examination papers are usually transported using hired motor vehicles and their storage is sometimes uncertain since police station amoury is restricted to their activities. Examinations are sometimes delayed or stored in offices due to absence of good storage whereas availability of storage containers would suffice.

These inadequacies have left the board operating below the required capacity which has adversely affected and hampered service delivery to stakeholders. Following a 2017 Enabel funded assessment of the Board, the report on Effectiveness and Efficiency of UBTEB examination processes under Belgo-Ugandan Study And Consultancy Fund (UGA/01/004) recommended the following among others;

- Acquire state of the art digital printing machines to enhance efficiency of examination processes.
- Put up measures to ensure safe transportation and delivery of examination materials without any damage from police stations back to UBTEB secretariat office in Kampala and then to marking centres.
- Acquire storage containers from where examination items can be kept at designated police stations to mitigate risks of leakages and to ensure timely delivery of examination items to designated examination centres.
- Ensure examination results, processing and issuance of academic transcript and certificates to candidates is done in timely manner defined by UBTEB.
- Provide new and enough materials for packaging examination items from examination centres.

This retooling project will therefore equip the secretariat as well as the support staff with the necessary facilities, improve the working environment, strengthen the working capacity of the Board.

Objectives:

- To Improve examination, assessment, award and certification processes. - To Improve working environment to ensure efficient and effective delivery of services

Expected Outputs:

- 1: Motor vehicles procured.
- 2: Printing equipment procured.
- 3: Generators procured.
- 4: Storage containers procured
- 5: Examinations security envelopes procured
- 6: Computers procured
- 7: Gunny bags procured
- 8: Office Furniture procured
- 9: ICT equipment procured
- 10: EIMS upgraded
- 11: Software and Licenses procured
- 12: SNE assistive devices purchased
- 13: Training equipment purchased
- 14: Personnel protective equipment procured

Technical description of the project:

- Acquire equipment to enhance efficiency of examination process.
- Acquire means for safe transportation of examinations materials.
- Acquire examinations storage facilities to mitigate risks of leakage & ensure timely delivery of exams.
- Acquire ICT enablers for assessment and timely processing of valid, reliable exams results.
- issuance of academic transcripts and certificates
- Acquire specialized instructional/assessment materials, assistive devices and personal protective equipment for staff and assessors

Vote: 320 Uganda Business and Technical Examination Board

-Acquire furniture and related facilities at the Secretariat

Project Achievements:

N/A

Planned activities for FY 2021/22

- 1: Procure Motor vehicles.
- 2: Procure Printing equipment.
- 3: Procure Generators.
- 4: Procure Storage containers
- 5: Procure Examinations security envelopes
- 6: Procure Computers
- 7: Procure Gunny bags
- 8: Procure Office Furniture
- 9: Procure ICT equipment
- 10: Upgrade EIMS
- 11: Procure Software and Licenses
- 12: Purchase SNE assistive devices
- 13: Procure Training equipment
- 14: Procure personnel protective equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	5.000	5.000	5.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	5.000	5.000	5.500
Total excluding arrears	0.000	0.000	5.000	5.000	5.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1748 Retooling of the Uganda Business and Technical Examination Board								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	187,000	0	0	187,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000
312202 Machinery and Equipment	0	0	0	0	432,000	0	0	432,000
312213 ICT Equipment	0	0	0	0	1,000	0	0	1,000
Grand Total	0	0	0	0	5,000,000	0	0	5,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	5,000,000	0	0	5,000,000

Vote: 014 Ministry of Health

Sub-SubProgramme : 02 Health infrastructure and equipment

Development Project Profiles and Medium Term Funding Projections

Project : 1243 Rehabilitation and Construction of General Hospitals

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr Diana Atwine
Location:	Kawolo, and Busolwe Hospitals
Total Project Value (Billions)	20.440
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2012
Completion Date:	6/30/2022

Background:

Health Infrastructure is old and dilapidated in many areas as it was constructed in 1969

Objectives:

To contribute to the delivery of the Uganda National Minimum Healthcare package through improvement of the Accident and Emergency and reproductive health services at Kawolo and Busolwe GH

Expected Outputs:

1. Medical Equipment Procured and Distributed
2. Kawolo and Busolwe General Hospitals rehabilitated

Technical description of the project:

Rehabilitation of Medical buildings and procurement of Medical Equipment for Kawolo, and Busolwe General Hospitals

Project Achievements:

Kawolo and Gombe General Hospital completed.
40% Busolwe completed

Planned activities for FY 2021/22

Undertake supervision of projects and site meetings

50% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.100	9.290	19.290	19.290	19.290
Donor Funding for Project	23.026	3.840	9.880	19.170	7.200
Total Funding for Project	23.126	13.130	29.170	38.460	26.490
Total excluding arrears	23.126	13.130	29.170	38.460	26.490

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 014 Ministry of Health

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1243 Rehabilitation and Construction of General Hospitals								
211102 Contract Staff Salaries	72,000	0	0	72,000	118,560	0	0	118,560
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	84,000	0	0	84,000
212101 Social Security Contributions	0	0	0	0	9,120	0	0	9,120
221001 Advertising and Public Relations	6,600	0	0	6,600	13,200	0	0	13,200
221002 Workshops and Seminars	10,600	0	0	10,600	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	0	0
221004 Recruitment Expenses	3,000	0	0	3,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	3,500	0	0	3,500	4,000	0	0	4,000
221009 Welfare and Entertainment	2,000	0	0	2,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	8,960	0	0	8,960
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	4,000	0	0	4,000
222001 Telecommunications	1,800	0	0	1,800	6,000	0	0	6,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,500,000	0	1,500,000
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	109,000	0	0	109,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	8,500,000	3,840,000	0	12,340,000	18,701,720	8,380,000	0	27,081,720
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
312212 Medical Equipment	500,000	0	0	500,000	150,000	0	0	150,000
Grand Total	9,290,000	3,840,000	0	13,130,000	19,290,000	9,880,000	0	29,170,000
<i>Total Excluding Arrears and A.I.A</i>	9,290,000	3,840,000	0	13,130,000	19,290,000	9,880,000	0	29,170,000

Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>Dr. Diana Atwine- PS Ministry of Health</i>
Location:	<i>Kayunga and Busolwe Hospitals</i>
Total Project Value (Billions)	<i>38.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2022</i>

Background:

-Health Infrastructure at Kayunga and Yumbe hospitals is old and dilapidated
- The Hospitals are not fully functional because of dilapidated buildings and not functional equipment as well as inadequate staff accommodation

Vote: 014 Ministry of Health

Objectives:

To deliver the Uganda National Minimum Health Care Package (UNMHCP), through improvement of Health Infrastructure at the two hospitals.

Expected Outputs:

1. Hospitals building infrastructure rehabilitated and expanded
2. Medical Equipment Procured and installed
3. Hospital ambulances and vehicles procured
4. Project activities supervised and monitored
5. Consultancy for design and construction supervision

Technical description of the project:

1. Rehabilitation and expansion of hospitals buildings
2. Procurement and Installation of medical equipment and hospitals furniture
3. Construction of staff houses

Project Achievements:

Overall construction works progressed to 93.75% for Kayunga and Yumbe General Hospitals with Kayunga General Hospital at 97.5% and Yumbe General Hospital at 89%

Planned activities for FY 2021/22

Civil works at Kayunga and Yumbe Hospitals completed
Kayunga and Yumbe Hospitals fully equipped

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	7.505	2.880	2.680	2.680	2.680
Donor Funding for Project	67.652	30.830	9.101	0.000	0.000
Total Funding for Project	75.157	33.710	11.781	2.680	2.680
Total excluding arrears	75.157	33.710	11.781	2.680	2.680

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	283,200	514,800	0	798,000	138,000	96,200	0	234,200
212101 Social Security Contributions	79,800	0	0	79,800	20,460	0	0	20,460
221009 Welfare and Entertainment	3,000	0	0	3,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	10,400	0	0	10,400
222002 Postage and Courier	3,000	0	0	3,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	10,400	0	0	10,400	0	0	0	0
223004 Guard and Security services	750	0	0	750	750	0	0	750
223005 Electricity	3,500	0	0	3,500	3,500	0	0	3,500
223006 Water	300	0	0	300	300	0	0	300
224004 Cleaning and Sanitation	1,000	0	0	1,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	1,120,200	0	1,120,200	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	530,800	0	530,800

Vote: 014 Ministry of Health

227001 Travel inland	67,500	0	0	67,500	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	50,280	0	0	50,280
228002 Maintenance - Vehicles	12,550	0	0	12,550	26,310	0	0	26,310
263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312101 Non-Residential Buildings	1,380,000	8,545,000	0	9,925,000	1,244,000	2,939,208	0	4,183,208
312202 Machinery and Equipment	0	20,650,000	0	20,650,000	111,000	0	0	111,000
312212 Medical Equipment	0	0	0	0	0	5,535,000	0	5,535,000
Grand Total	2,880,000	30,830,000	0	33,710,000	2,680,000	9,101,208	0	11,781,208
<i>Total Excluding Arrears and A.I.A</i>	2,880,000	30,830,000	0	33,710,000	2,680,000	9,101,208	0	11,781,208

Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>John Sengendo - Project Coordinator</i>
Location:	<i>Ministry of Health HQ (National Implementation)</i>
Total Project Value (Billions)	<i>610.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2022</i>

Background:

The Government of Uganda received financing from the World Bank, the Global Financing Facility (GFF) in Support of Every Woman Every Child (EWEC); and the Swedish Government to (GFF) to support implementation of the Uganda Reproductive Maternal and Child Health Services Improvement Project (URMCHIP). The Project was prepared with support of the World Bank between October 2015 and May 2016.

The loan and grant application were negotiated between the Government of Uganda and the World Bank on June 29th 2016. The loan and grant were approved by the World Bank Board on August 4th 2016. The loan was approved by Parliament on 21st December 2016 and was signed on 19 January 2017. The Project was declared effective for implementation on 26th May 2017, and is expected to close on June 30th 2021. A extension has been provided up to 30th Dec 2022.

The total financing of the project is US\$ 165 million, US\$ 30 million is a grant from the GFF, US\$ 110 (SDR 78.5 million) is a loan from the World Bank; and US\$ 25 million is a grant from the Swedish Government.

Objectives:

The objectives of the Project are to: (i) to improve utilization of essential health services with a focus on reproductive, maternal, newborn, child and adolescent health services in target districts; and (ii) to scale up birth and death registration (BDR) services. The Project has five (5) components; Component 1: Results-Based Financing for Primary Health Care Services, Component 2: Strengthen Health Systems to Deliver RMNCAH Services, Component 3: Strengthen Capacity to Scale-up Delivery of Births and Deaths Registration Services, Component 4: Enhance Institutional Capacity to Manage Project Supported Activities and Component 5: Contingent Emergency Response Component (CERC)

Expected Outputs:

- In-service training and Mentorship for HWs conducted for RMNCAH services, Quality of care supervision visits conducted to URMCHIP Districts, Annual HFQAP assessment conducted, Quarterly District MPDSR/ QI Learning Sessions conducted
- Training for duty bearers on Birth, Death Notification, Registration and Certification conducted, BDR Solution developed and functionalized, Birth & Death Registration Tools produced and distributed to Facilities, MVRS rolled out to RBF Facilities
- Quarterly Supervision for RBF EDHMTs, Hospitals and Health Facilities conducted, Quarterly M&E visits/ DQAs to URMCHIP facilities conducted and MOH top Management Quarterly Supervision and Monitoring visits conducted

Vote: 014 Ministry of Health

- Quarterly Reimbursement done for Result Based Financing (RBF) Health Facilities, Hospitals and Districts, quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 131 districts, RBF digitalized system developed and functionalized, Twenty (20) Motor Vehicles for Project Management and District Supervision procured and Twenty (20) motor cycles for Birth and Death Registration supervision procure

- Maternity Units constructed in 81 selected Health facilities, Quarterly supervision of Civil works conducted in 81 selected Health facilities and Sixty two (62) HC IVs implementing Results -Based Financing Remodeled

Technical description of the project:

The project supports national efforts to scale-up essential RMNCAH services described in the RMNCAH Sharpened Plan. The project assists the government to (a) address critical health systems bottlenecks constraining RMNCAH service delivery, including strengthening supervisory functions and improving quality of care; (b) contribute to improved health for children and women, as well as reduced levels of stunting in children; and (c) strengthen institutional capacity for CRVS to scale-up provision and utilization of Birth and Death Registration services. The project targets districts with high RMNCAH disease burden and low RMNCAH service coverage and utilization and is implemented in close collaboration and coordination with other RMNCAH programs to ensure alignment of the programs to the RMNCAH Sharpened Plan.

Project Achievements:

The Project has rolled out RBF to 131 of the 135 districts in the Country in over 1,249 Public and Private Not for Profit HCs (IIIs and IVs). Over UGX 15 billion have been re-imbursments to health facilities through the RBF Program. A total of 67 Hospitals have been trained in the RBF mandate to provide Comprehensive Emergency Obstetric and Neonatal Care (CEmONC) referral services for the lower level facilities and are currently receiving RBF funds.

As a result of the Project, there has been a significant improvement in the quality and quantity of outputs for Reproductive Maternal and Child Health Services as evidenced from the RMCH indicators in HMIS. The Project has improved the availability of Essential Medicines and Drugs, Improved availability of Human Resources for Health by provide scholarships to over 720 students/ cadres in short supply, improved supervision of DHT and Quality of Care for RMNACH Services, and scaled-up Birth and Death Registration.

Planned activities for FY 2021/22

- Procure and distribute RMNCAH Medicines and Supplies, Conduct Quarterly Medicine Management Supervision, Finalize selection and award of scholarships to 310 Students in the Second cohort of additional Health Worker to be trained in intensive care nursing, Pay tuition fees for 721 students awarded Scholarships in various disciplines, Conduct monitoring and follow up visits for students awarded scholarships, completed training and deployed and Conduct Quarterly Area team Supportive Supervision

- Conduct in-service training and Mentorship for Health Workers in RMNCAH services, conduct Quality of care supervision visits to URMCHIP Districts, conduct Annual Health Facility Quality of Care assessment (HFQAP), conduct Quarterly District MPDSR/ QI Learning Sessions, conduct training for duty bearers on Birth and Death Notification, Registration and Certification, develop a Birth, Death and Adoption Order Registration (BDAR) Solution, procure and distribute Birth and Death Registration Tools to Health Facilities Countrywide, Roll out MVRS in RBF supported Health Facilities and Development of the National CRVS Strategy

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.276	0.200	0.400	0.400	0.400
Donor Funding for Project	119.685	332.420	733.438	68.101	0.000
Total Funding for Project	119.961	332.620	733.838	68.501	0.400
Total excluding arrears	119.961	332.620	733.838	68.501	0.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project								
211102 Contract Staff Salaries	0	5,420,560	0	5,420,560	100,000	1,146,542	0	1,246,542
211103 Allowances (Inc. Casuals, Temporary)	20,000	6,990,627	0	7,010,627	50,000	6,998,802	0	7,048,802

Vote: 014 Ministry of Health

212101 Social Security Contributions	0	542,056	0	542,056	0	124,654	0	124,654
221002 Workshops and Seminars	0	3,666,234	0	3,666,234	0	1,358,198	0	1,358,198
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	678,957	0	678,957	0	1,750,638	0	1,750,638
224001 Medical Supplies	0	33,141,062	0	33,141,062	150,000	545,877,364	0	546,027,364
225001 Consultancy Services- Short term	0	9,850,749	0	9,850,749	0	1,666,426	0	1,666,426
225002 Consultancy Services- Long-term	0	10,304,069	0	10,304,069	0	1,781,519	0	1,781,519
227001 Travel inland	60,000	5,867,987	0	5,927,987	70,000	571,620	0	641,620
227002 Travel abroad	0	656,387	0	656,387	0	103,960	0	103,960
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	30,000	0	0	30,000
263104 Transfers to other govt. Units (Current)	0	103,142,550	0	103,142,550	0	81,489,201	0	81,489,201
282103 Scholarships and related costs	0	3,826,769	0	3,826,769	0	279,438	0	279,438
312101 Non-Residential Buildings	0	110,142,550	0	110,142,550	0	68,563,390	0	68,563,390
312201 Transport Equipment	0	2,192,957	0	2,192,957	0	0	0	0
312202 Machinery and Equipment	0	35,996,487	0	35,996,487	0	18,027,042	0	18,027,042
312203 Furniture & Fixtures	0	0	0	0	0	3,699,520	0	3,699,520
Grand Total	200,000	332,420,000	0	332,620,000	400,000	733,438,315	0	733,838,315
<i>Total Excluding Arrears and A.I.A</i>	200,000	332,420,000	0	332,620,000	400,000	733,438,315	0	733,838,315

Project : 1519 Strengthening Capacity of Regional Referral Hospitals

Implementing Agency: 014 Ministry of Health

Responsible Officer: Dr. Diana Atwine

Location: Nationwide

Total Project Value (Billions) 15.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2018

Completion Date: 6/30/2025

Background:

The government of Uganda has inadequate specialized facilities to reduce mortalities in regional referral hospitals in terms of specialized medical equipment and specialized training of health workers. Assessment of all RRH's has been conducted and a detailed report availed. This assessment was carried out by a Dutch consultancy firm, AMPC. The population of Uganda living outside the capital Kampala suffers from preventable and treatable health conditions and die preventable deaths because they do not receive timely and adequate medical care when they need it. Furthermore, because the service delivery at the Regional Referral Hospitals is affected by a lack of functioning equipment and a shortage of skilled staff, the communities do not trust the care provided by the referral hospitals and tend to seek healthcare at higher levels (the National Referral Hospitals) resulting in an over stressed use of these facilities.

Objectives:

Strengthening maintenance workshops Improving maintenance capacity in terms of training of (bio)medical engineers Capacity building of clinical staff. Improved specialized care services

Vote: 014 Ministry of Health

Expected Outputs:

- The Health facilities are strengthened in their institutional and organizational capacity to deliver quality services through the procurement of specialized medical equipment.
- Capacity building and training undertaken for users and management
- Maintenance and supply of re agents and consumables

Technical description of the project:

The total budget for the Implementation and Operation & Maintenance Phase of the project is between EUR 45,000,000 and EUR 50,000,000. It is expected that DRIVE (Development Related Infrastructure Investment Vehicle) is ready to avail a 50% Grant for the total project cost. The other 50% will be the Government of Uganda contribution, which should the GOU accept can be funded through a loan negotiated from the Netherlands and whose financing costs shall be subsidized by DRIVE, thereby enabling GOU to only pay half the actual interest should this be the option adopted.

Procurement of specialized medical equipment and training of health workers on specialized care

Project Achievements:

Project preparation is ongoing

Planned activities for FY 2021/22

Purchase of Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment for all 14 Regional Referral Hospitals

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.000	1.000	21.700	21.700	21.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.000	1.000	21.700	21.700	21.700
Total excluding arrears	3.000	1.000	21.700	21.700	21.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1519 Strengthening Capacity of Regional Referral Hospitals								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	21,700,000	0	0	21,700,000
Grand Total	1,000,000	0	0	1,000,000	21,700,000	0	0	21,700,000
Total Excluding Arrears and A.I.A	1,000,000	0	0	1,000,000	21,700,000	0	0	21,700,000

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

Implementing Agency: 014 Ministry of Health

Responsible Officer: Dr. Diana Atwine

Location: Karamoja Region

Total Project Value (Billions) 163.300

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2019

Completion Date: 6/30/2023

Vote: 014 Ministry of Health

Background:

The Ministry of Health is completing a project to construct 68 Staff houses in Karamoja Region. However, there are several other infrastructure gaps that have been realised in the region. The project intends to undertake civil works to functionalize existing Health Facilities, Upgrade Health Centre IIs to III in districts that have non in a bid to reduce the Health Infrastructure gaps in the region

Objectives:

To contribute to the delivery of the Uganda National Minimum Healthcare package in Karamoja Region

Expected Outputs:

Civil works undertaken to selected sites in Karamoja region.

Vehicles procured for Districts in Karamoja Region for support supervision.

Districts in Karamoja Region retooled with Health Education, Promotion and Communication equipment.

Technical description of the project:

The project intends to undertake civil works to functionalise existing Health Facilities, Upgrade Health Centre IIs to III in districts that have non in a bid to reduce the Health Infrastructure gaps in the region.

Project Achievements:

Project preparation ongoing

Planned activities for FY 2021/22

Undertake Civil works to selected sites in Karamoja region.

Procure vehicles for Districts in Karamoja Region for support supervision.

Retool Districts in Karamoja Region with Health Education, Promotion and Communication equipment.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.120	0.361	3.711	3.711	3.711
Donor Funding for Project	10.543	12.937	5.190	6.460	4.764
Total Funding for Project	10.663	13.298	8.901	10.171	8.475
Total excluding arrears	10.663	13.298	8.901	10.171	8.475

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II								
211102 Contract Staff Salaries	0	25,000	0	25,000	0	25,000	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	15,000	50,000	0	65,000	180,000	50,000	0	230,000
212101 Social Security Contributions	0	2,500	0	2,500	0	2,500	0	2,500
221001 Advertising and Public Relations	10,000	10,000	0	20,000	15,000	15,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	10,000	0	0	10,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	210,000	350,000	0	560,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	350,000	0	350,000
227001 Travel inland	25,000	0	0	25,000	248,000	0	0	248,000
227004 Fuel, Lubricants and Oils	91,000	0	0	91,000	200,000	0	0	200,000

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
312101 Non-Residential Buildings	0	9,081,987	0	9,081,987	3,000,000	2,090,000	0	5,090,000
312201 Transport Equipment	0	3,360,000	0	3,360,000	0	2,599,500	0	2,599,500
312202 Machinery and Equipment	0	28,000	0	28,000	0	28,000	0	28,000
Grand Total	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	0	8,901,000
<i>Total Excluding Arrears and A.I.A</i>	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	0	8,901,000

Project : 1566 Retooling of Ministry of Health

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>Dr. Diana Atwine</i>
Location:	<i>Ministry of Health Headquarter</i>
Total Project Value (Billions)	<i>47.082</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Owing to budgetary constraints in the sector and coupled with a multitude of health care related infrastructural deficiencies, this project is meant to augment the meager disbursements from GOU to implement various asset acquisitions, retooling and renovations, both at the Ministry headquarters and its constituent departments.

Objectives:

To enhance the corporate image of the Ministry, protect the integrity of the MOH buildings and increase the relevant asset base of the ministry and improve the working environment for staff and other stakeholders.

Expected Outputs:

- Assorted ICT Equipment procured
- Assorted furniture and fittings procured
- Renovation of MOH Office Block undertaken
- Specialized Equipment procured for Ministry of Health.
- Uniforms for drivers and office attendants procured

Technical description of the project:

To increase the relevant asset base of the Ministry and improve the working environment for staff and other stakeholders

Project Achievements:

Ministry of Health staff equipped with IT equipment and furniture.
Uniforms procured for drivers and Office attendants.
MOH specialized equipment procured

Planned activities for FY 2021/22

- Procure assorted ICT Equipment
- Procure assorted furniture and fittings
- Renovate of MOH Office Block and environment
- Procure specialized equipment for Ministry of Health
- Procure uniforms for drivers and office attendants.

Project Funding Allocations:

Vote: 014 Ministry of Health

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	19.808	24.678	24.678	208.087
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	19.808	24.678	24.678	208.087
Total excluding arrears	0.000	19.808	24.678	24.678	208.087

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1566 Retooling of Ministry of Health								
211103 Allowances (Inc. Casuals, Temporary)	81,050	0	0	81,050	81,050	0	0	81,050
213001 Medical expenses (To employees)	7,059	0	0	7,059	7,059	0	0	7,059
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	7,059	0	0	7,059
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	2,000,000	0	0	2,000,000
222001 Telecommunications	7,059	0	0	7,059	7,059	0	0	7,059
223004 Guard and Security services	134,273	0	0	134,273	134,273	0	0	134,273
223005 Electricity	510,953	0	0	510,953	510,953	0	0	510,953
223006 Water	9,471	0	0	9,471	9,471	0	0	9,471
224004 Cleaning and Sanitation	97,960	0	0	97,960	97,959	0	0	97,959
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	4,100,000	4,100,000	0	0	4,100,000
225001 Consultancy Services- Short term	0	0	0	0	636,000	0	0	636,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	2,300,000	0	0	2,300,000	1,800,000	0	0	1,800,000
227004 Fuel, Lubricants and Oils	212,118	0	0	212,118	712,118	0	0	712,118
263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	1,283,072	6,453,072	0	0	6,453,072
312101 Non-Residential Buildings	3,177,000	0	0	3,177,000	6,577,000	0	0	6,577,000
312202 Machinery and Equipment	400,000	0	0	400,000	1,200,000	0	0	1,200,000
312203 Furniture & Fixtures	125,000	0	0	125,000	125,000	0	0	125,000
312213 ICT Equipment	6,336,000	0	0	6,336,000	200,000	0	0	200,000
321605 Domestic arrears (Budgeting)	280,398	0	0	280,398	0	0	0	0
Grand Total	20,088,470	0	0	20,088,470	24,678,072	0	0	24,678,072
Total Excluding Arrears and A.I.A	19,808,072	0	0	19,808,072	24,678,072	0	0	24,678,072

Sub-SubProgramme : 05 Pharmaceutical and other Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 0220 Global Fund for AIDS, TB and Malaria

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr. Diana Atwine -PS Ministry of Health
Location:	Ministry of Health
Total Project Value (Billions)	209,970,943,750.000
Internal Rate of Investment (IRR):	0.000

Vote: 014 Ministry of Health

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2010
<i>Completion Date:</i>	6/30/2022

Background:

The Global Fund is a partnership designed to accelerate the end of AIDS, tuberculosis and malaria as epidemics. As an international organization, the Global Fund mobilizes and invests more than US\$4 billion a year to support programs run by local experts in more than 100 countries. In partnership with governments, civil society, technical agencies, the private sector and people affected by the diseases, we are challenging barriers and embracing innovation.

Objectives:

Detect 85% of estimated TB Cases and 90% of TB cases successfully treated. Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections Scale-up and sustain delivery of ART Services Achieve/maintain protection of 85% of population at risk with effective methods Ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response

Expected Outputs:

Two film Vans and 3 Cars for M&E officers

Indoor Residual Spraying (IRS) was done in 15 districts
Procured Anti TBs ,Antimalarial and Diagnostic kits

Technical description of the project:

Global fund is a PP that finances the fight against Malaria, HIV, TB and Health systems strengthening.

Project Achievements:

HIV test has been maintained at 100% since the last reporting period

104% HIV-positive registered TB patients given antiretroviral therapy during TB treatment.

120% of the women and men aged 15+ who received an HIV test and know their results

Indoor Residual Spraying (IRS) was done in 15 districts

Improved Stock Status for Diagnostic kits ,Anti TBs and ARVs

Planned activities for FY 2021/22

Disease Prevention and Case management, Behavior change communication, Surveillance, Research monitoring and Evaluation

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.575	5.575	5.575	5.575	5.575
Donor Funding for Project	757.728	703.030	462.802	0.000	0.000
Total Funding for Project	760.303	708.605	468.378	5.575	5.575
Total excluding arrears	760.303	708.605	468.378	5.575	5.575

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0220 Global Fund for AIDS, TB and Malaria								
211102 Contract Staff Salaries	1,830,603	3,591,000	0	5,421,603	2,233,800	9,489,210	0	11,723,010

Vote: 014 Ministry of Health

211103 Allowances (Inc. Casuals, Temporary)	697,080	0	0	697,080	442,990	0	0	442,990
212101 Social Security Contributions	183,060	359,100	0	542,160	223,380	948,921	0	1,172,301
221001 Advertising and Public Relations	28,077	1,166,403	0	1,194,480	20,000	3,034,231	0	3,054,231
221002 Workshops and Seminars	150,000	7,443,071	0	7,593,071	50,000	7,898,660	0	7,948,660
221003 Staff Training	130,000	1,282,552	0	1,412,552	130,000	3,630,048	0	3,760,048
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	20,000	26,426,243	0	26,446,243
221009 Welfare and Entertainment	60,000	0	0	60,000	60,000	165,020	0	225,020
221011 Printing, Stationery, Photocopying and Binding	32,000	7,318,486	0	7,350,486	42,000	11,880,526	0	11,922,526
221012 Small Office Equipment	100,000	0	0	100,000	20,000	0	0	20,000
221017 Subscriptions	30,000	0	0	30,000	50,000	0	0	50,000
222001 Telecommunications	100,000	0	0	100,000	100,000	146,652	0	246,652
222003 Information and communications technology (ICT)	54,428	556,977	0	611,406	53,099	193,165	0	246,264
224001 Medical Supplies	0	530,080,996	0	530,080,996	0	263,078,757	0	263,078,757
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	476,336	0	476,336
225001 Consultancy Services- Short term	12,000	11,012,460	0	11,024,460	60,000	18,450,698	0	18,510,698
227001 Travel inland	300,000	4,111,228	0	4,411,228	300,000	8,753,804	0	9,053,804
227002 Travel abroad	150,000	86,640	0	236,640	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	131,860,534	0	131,860,534	0	68,806,482	0	68,806,482
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	360,000	438,387	0	798,387
228002 Maintenance - Vehicles	100,000	0	0	100,000	250,000	68,938	0	318,939
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	60,000	1,481,522	0	1,541,522
228004 Maintenance – Other	0	0	0	0	0	7,311,200	0	7,311,200
262101 Contributions to International Organisations (Current)	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
263104 Transfers to other govt. Units (Current)	134,020	3,058,554	0	3,192,574	0	5,640,990	0	5,640,990
312201 Transport Equipment	0	1,102,000	0	1,102,000	0	2,807,380	0	2,807,380
312202 Machinery and Equipment	0	0	0	0	100,000	7,525,814	0	7,625,814
312203 Furniture & Fixtures	0	0	0	0	0	8,175,150	0	8,175,150
312212 Medical Equipment	0	0	0	0	0	5,869,636	0	5,869,636
312213 ICT Equipment	0	0	0	0	0	104,516	0	104,516
Grand Total	5,575,269	703,030,000	0	708,605,269	5,575,269	462,802,286	0	468,377,555
<i>Total Excluding Arrears and A.I.A</i>	<i>5,575,269</i>	<i>703,030,000</i>	<i>0</i>	<i>708,605,269</i>	<i>5,575,269</i>	<i>462,802,286</i>	<i>0</i>	<i>468,377,555</i>

Project : 1436 GAVI Vaccines and Health Sector Development Plan Support

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>Dr.Diana Atwine- PS Ministry ofHealth</i>
Location:	<i>MOH HQ</i>
Total Project Value (Billions)	<i>152.680</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	

Vote: 014 Ministry of Health

Net Present Value (NPV):

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

Gavi's renewed support to Uganda was activated by an MoU signed in June 2012. This paved way for disbursement of funds for health system strengthening and immunization support services grants. Following protracted procurement processes, a landmark was achieved in April 2015 when the first consignment of transport equipment arrived in Uganda. Civil contracts commenced in September 2016 and closed in December 2017. Upon expiry the Gavi HSS II Grant commenced in July 2018.

Among the different bottlenecks, the Gavi HSS II grant, is expected to fill gaps in:

Service Delivery

1. Weak EPI Support Supervision coupled with inadequate outreaches, non-existent micro plans in some districts,
2. Inadequate cold storage capacity at District Vaccine Stores (DVS) and health facilities to accommodate traditional and new vaccines by 2020 (12% of the 112 district vaccine stores and 35% of health facilities have inadequate cold storage capacity against 2020 needs and more capacity gaps expected with the more vaccine introduction)
3. Transport challenges affecting distribution of vaccines and other essential medical commodities especially within districts, including hard-to-reach areas
4. Persisting weaknesses in vaccines and EPI supplies stock management, including forecasting and quantification resulting in high wastage rates and stock outs.
5. Vaccine Temperature monitoring data not properly analysed and used for follow up action
6. Inadequate Cold Chain Technical Capacity to support sustainable maintenance of cold chain viability countrywide and only 40% districts with cold chain technicians.
7. Non-WHO Prequalified Fridges and other Cold Chain Equipment in the system that need replacement.
8. 10 DVSs do not have standby electricity or power backup (need standby generators)
9. Inadequate EPI data Tools
10. In 2014/15, 34% districts DPT1 coverage less than 80% (poor access) need for expansion to improve coverage and equity and accessibility in hard to reach areas.

HMIS- Strategic Information

Although, Equitable generation, access and transmission of strategic information has been strengthened through operationalizing DHIS-2 and twelve Regional Performance Monitoring Teams strengthened and decentralized to conduct monitoring and surveillance countrywide and a community feedback mTRAC is operational in all the 112 districts. Gaps exist in:

1. Limited use of EPI data as evidence for decision-making at point of data generation
2. Lack of updated EPI data collection tools and EPI Monitoring Charts undermining completeness, reliability of data as a result of unreliable and unpredictable funding.
3. Unreliable denominators: This may compel MOH/UNEPI to rely on pragmatic mapping at community level so as to obtain reliable denominator figures for specific population groups for supplies estimation.
4. VPD Surveillance: Only 46% district Surveillance Focal Persons (SFPs) had correct knowledge of case definitions of VPDs, 54% had a list of active surveillance sites while guidelines for surveillance and AEFI were available in only 43%).

Health Financing

1. Total Government Expenditure on Health is low, e.g. the overall government expenditure on health is 8.5% far below the Abuja Declaration recommendation of 15% hence inadequate to meet the actual resource need. Gavi HSS II seeks to support establishment of the immunization fund.

Stewardship- Leadership & Governance

1. Weak CSO Coordination, Collaboration and Oversight for EPI
MOH collaborates with key players and partners through functional structures (HPAC, Top Management, EPI TWG, NCC, etc.) to ensure robust partnerships which entail evidence based/rational decision making, resource mobilization, transparency, accountability and focus on strategic directions
2. Evidence based EPI advocacy engagements across sectors and the legislature is improving but needs strengthening. The recently endorsed Immunization Act is a strong advocacy tool for MOH/UNEPI and her partner/CSOs. However, there is need to sensitize communities on the act and to follow up with Government commitments, enshrined in the Immunization Act e.g. establishment of the Immunization Fund

Vote: 014 Ministry of Health

1. Human Resource Shortages in health facilities against MOH staffing norms
Thirty-nine (39%) of Districts reported >35% of health worker positions are vacant in the EPI review comparable to 32% reported in the NDPII. This leading to increased workload and inappropriate task shifting, usually to less trained cadres of staff. Only 40% of districts have trained cold chain technicians, affecting logistics and cold chain management. At national level, UNEPI staffing structure has not been changed since 1983 despite the increasing scope of work.

Objectives:

1. Strengthen outreach services to increase equitable access of target populations, including hard-to-reach communities, to quality EPI and other priority MNCH services 2. Upgrade the current CCE in the country's EPI system 3. Implement the planned EPI Cold Chain Preventive Maintenance System for efficient maintenance of cold chain and other critical equipment for EPI services countrywide 4. Strengthen performance management at district, HSD and Health facility level 5. Strengthen the capacity of health workers in EPI management and operation implementation of EPI activities 6. Strengthen capacity of urban health departments to improve immunization coverage

Expected Outputs:

1 external audit conducted
1 national stakeholder's meeting conducted
1 support supervision to PBM sites conducted
1 visit by MoH Top Management to 14 regions conducted
10,000 DHT members trained on IIP
13 Gavi supported staff paid
135 DCCTs trained
132 districts receive outreach funds
132 districts supervised
139 districts receive ICHD funds
18 SDD refrigerators procured
2 internal audits conducted
210 DHTs trained on MLM
24 NITAG committee meetings supported
365 freeze free vaccine carriers procured
4 stakeholder performance meetings held in each district
528 members of DHT supported to conduct Technical Supportive Supervision on immunization
538 DHTs supported to conduct data improvement activities in their districts
6 stakeholder performance review meetings held per district
635 cold chain equipment under CCEOP
All required doses of Gavi - cofinanced vaccines procured
An electronic Fixed Asset Management database installed
An electronic records management system installed
An Urban immunization guide developed
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)
Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions
Disposal of obsolete immunization equipment conducted in 132 districts
Integrated supportive supervision conducted in 134 districts+5 divisions of Kampala
Map communities to immunization service points
Mapped areas reached with immunization services
Support supervision to selected districts conducted
Technical supportive supervision conducted in 30 selected districts
Updated IEC Materials disseminated under the urban strategy

Technical description of the project:

The EPI program currently provides immunization covering 12 childhood antigens namely; BCG, OPV, DPT-HepB-Hib, Measles, PCV, IPV, Rotavirus, and Rubella. In addition, the program provides HPV to 10-year old girls to protect against cancer of the cervix and TT to pregnant women and women of child bearing age to protect against neonatal tetanus. Planned new vaccine introductions including Yellow Fever vaccine in October 2021, Second dose of Measles-Rubella in April 2022 and Second dose of IPV in in October 2022. This will require continuous supplies of the vaccines, expansion of the storage volume and support to strengthening the Health System to improve immunisation service delivery in the whole country through: procurement of data collection tools including surveillance, disposal of obsolete equipment, facilitation of surveillance activities, classroom training, supervisions and

Vote: 014 Ministry of Health

mentorships, continuous stakeholder performance reviews and planning and providing support for immunization outreaches and integrated Child Health Days in the districts.

1. To enhance equitable access to quality EPI and other priority MNCH services by target populations, including hard-to-reach populations,
2. Addressing cold chain gaps in order to increase vaccine availability, quality and accessibility to immunization services hence enabling improved coverage and equity.

Project Goal: Strengthening the Health System to deliver improved immunization services

Project Outcomes: Improved immunization coverage, equity and access to immunization services

Project Achievements:

1. Deployed Central EPI Team to supervise the integrated child health days in 40 out of planned 68 districts
2. Conducted 1 annual support supervision to Paediatric Bacterial Meningitis sentinel sites (Mulago, Mbale, Lacor)
3. Trained 10 customs / ports of entry personnel and 10 NMS staff for two days (one day for training room /classroom theory, one day for practical & one day for field feedback and wrap up) in proper handling of vaccines
4. Disbursed funds to 134 districts to support implementation of outreaches, support supervision, performance reviews, data quality and use mentorships and supply of vaccines and logistics
5. Funds provided to support NITAG activities on generating evidence-based recommendations to UNEPI
6. Procured 13 laptops, 2 hard drives for the Programme staff and 2 Photocopier
7. 1 external audit conducted
8. 128,810 Child Health Cards, 20,565 Child registers and 3,000 booklets of tally sheets printed and distributed
9. Surveillance guidelines and Case Investigation Forms for VPDs (polio, measles, NNT and AEFI) updated, printed and distributed
10. 1 two-day annual national Joint Review meetings held
11. 1 two-day Annual UNEPI stakeholders' meeting held
12. 71 vehicles procured for programme management and District Health Offices
13. 657 motorcycles for HC IIIs and HC IIs procured
14. 2 refrigerated procured
15. 5,213 PQS compliant vaccine carriers procured
16. 1,155 PQS compliant cold boxes procured
17. Procured 996 fridges, over 96% of which were solar driven
18. 100% of co-financing for vaccines paid to UNICEF supply Division
19. Trained 152 District (DCCTs) and Regional Biomedical / Cold Chain Technicians in basic maintenance of the cold chain and other crucial medical equipment in order to ensure sound cold chain integrity in each district.
20. At outcome level, we have maintained immunization coverage at 93% in 2019. However, the COVID pandemic has led to decline in immunization in the second half of FY2019/20 bringing it to 76%.

Planned activities for FY 2021/22

1. Support 5 DHT members in 139 districts to conduct quarterly EPI technical support supervision and Follow up on the Job Training of HF immunization teams on Immunization in Practice (IIP)
2. Conduct a 1-day orientation workshop for the 132 central level teams in support supervision for the integrated child health days' activity for April and October + 4 for the Kampala divisions
3. Conduct annual support supervision to pediatric Bacterial Meningitis sentinel sites (Mulago, Mbale, Mbarara, Lacor).
4. Conduct central and regional planned preventive maintenance, logistics distribution and supervision
5. Conduct EPI training of DHTs in Mid-Level Management
6. Conduct Internal audits for all running GAVI grants
7. Conduct Operational Level training of Health Workers in IIP (2 per immunizing health facility)
8. Deploy the Central EPI Team to supervise the integrated child health days in the 14 regions covering 128 districts + 4 for the Kampala divisions-supportive supervision
9. Develop Urban Immunization Guide
10. Enhance VPD (Vaccine Preventable Diseases) sample transportation through the National Laboratory Sample Transportation System in a selected region to inform the scale up to other districts.
11. Facilitate conduct of External audit for Gavi support
12. Facilitate the disposal of obsolete immunization equipment in the 132 districts country wide
13. Provide financial support for Follow up all laboratory confirmed vaccine preventable diseases especially polio, measles and NNT and Collect samples from disease outbreaks for molecular surveillance
14. Hold a two-day Annual UNEPI stakeholders' meeting

Vote: 014 Ministry of Health

15. Hold Health Sub District Bi- Monthly Performance review meetings; Targeting Subcounty chiefs, HSD in charges, Health facility in charges, Health Assistants
16. Hold quarterly one day district stakeholder's performance review meeting on EPI targeting: (DHO, ADHO-MCH, DHEO), Chairpersons (LCV and LCIII), Subcounty Chiefs, RDC, DISO.
17. Support MOH Top Management to conduct annual oversight visits to all the 14 health regions to provide oversight support to the region and their respective cluster of districts
18. Conduct integrated support supervision in all districts by national teams
19. Conduct focused technical supportive supervision and troubleshooting in selected districts by national teams
20. Plan and map for immunization services under the urban immunization strategy
21. Procure 18 SDD Refrigerators
22. Procure 365 freeze free vaccine carriers (2 for each of the 139 districts and 87 buffer stock)
23. Procure 635 Cold Chain equipment under Cold Chain Equipment Optimization Platform grant
24. Procure and install an electronic Fixed Asset Management database/system
25. Procure and install an electronic records/document management system
26. Procure buffer stocks for PBM sentinel sites laboratories (targeting Mulago, Mbale and Lacor)
27. Procure Gavi Supported Vaccines (i.e. Pentavalent, Pneumococcal, HPV, Rota vaccine and MR)
28. Provide immunization services in mapped areas under urban strategy
29. Provide support to NITAG activities on generating evidence-based recommendations to UNEPI
30. Reproduce and disseminate IEC materials under the urban immunization strategy
31. Sensitize communities on the Immunization services including awareness on the Immunisation Act (radio spots and talk shows)
32. Support District Data Improvement Teams (DITs) to conduct Mentorships of Health Workers on EPI data quality improvement at district, HSDP and Health Facility
33. Support the districts to implement outreaches, to carryout supply of vaccines and logistics, micro-planning, Mapping schools and cold-chain maintenance
34. Support 139 districts to conduct Integrated Child Health Days (ICHDs)
35. Train Biomedical / Cold Chain Technicians in basic maintenance of the cold chain and other crucial medical equipment in order to ensure sound cold chain integrity in each district.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	12.093	11.093	11.093	11.093	11.093
Donor Funding for Project	57.619	36.735	88.780	0.000	0.000
Total Funding for Project	69.712	47.829	99.873	11.093	11.093
Total excluding arrears	69.712	47.829	99.873	11.093	11.093

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1436 GAVI Vaccines and Health Sector Development Plan Support								
211102 Contract Staff Salaries	0	1,526,616	0	1,526,616	0	1,645,380	0	1,645,380
211103 Allowances (Inc. Casuals, Temporary)	0	224,640	0	224,640	4,400	202,464	0	206,864
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	152,662	0	152,662	0	164,538	0	164,538
213001 Medical expenses (To employees)	0	0	0	0	0	70,000	0	70,000
221001 Advertising and Public Relations	0	634,534	0	634,534	0	618,594	0	618,594
221002 Workshops and Seminars	0	68,701	0	68,701	0	0	0	0
221003 Staff Training	0	27,170	0	27,170	0	26,475	0	26,475
221009 Welfare and Entertainment	0	52,888	0	52,888	0	51,532	0	51,532
221011 Printing, Stationery, Photocopying and Binding	0	402,504	0	402,504	0	401,968	0	401,968
222001 Telecommunications	0	243,125	0	243,125	0	263,598	0	263,598

Vote: 014 Ministry of Health

224001 Medical Supplies	11,000,000	0	0	11,000,000	10,240,000	0	0	10,240,000
225001 Consultancy Services- Short term	0	1,210,934	0	1,210,934	0	1,203,883	0	1,203,883
227001 Travel inland	45,484	2,927,377	0	2,972,861	41,084	51,070,828	0	51,111,912
227004 Fuel, Lubricants and Oils	30,000	50,161	0	80,161	30,000	48,876	0	78,876
228002 Maintenance - Vehicles	18,000	133,762	0	151,762	18,000	130,332	0	148,332
262101 Contributions to International Organisations (Current)	0	0	0	0	760,000	0	0	760,000
282101 Donations	0	0	0	0	0	0	0	0
291001 Transfers to Government Institutions	0	22,931,536	0	22,931,536	0	21,816,263	0	21,816,263
312101 Non-Residential Buildings	0	0	0	0	0	11,065,270	0	11,065,270
312202 Machinery and Equipment	0	6,148,521	0	6,148,521	0	0	0	0
Grand Total	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	0	99,873,484
<i>Total Excluding Arrears and A.I.A</i>	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	0	99,873,484

Vote: 014 Ministry of Health

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
0220 Global Fund for AIDS, TB and Malaria					
436 Global Fund for HIV, TB & Malaria	0.000	703.030	462.802	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals					
542 Spain	0.000	3.840	9.880	19.170	7.200
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals					
540 Saudi Arabia	0.000	0.000	9.101	0.000	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	30.830	0.000	0.000	0.000
1436 GAVI Vaccines and Health Sector Development Plan Support					
451 Global Alliance for Vaccines Immunisation	0.000	36.735	88.780	0.000	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	332.420	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	733.438	68.101	0.000
1441 Uganda Sanitation Fund Project II					
454 United Nations Office for Project Services (UNOPS)	0.000	4.801	0.000	0.000	0.000
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II					
522 Italy	0.000	12.937	5.190	6.460	4.764
Total External Project Financing For Vote 014	0.000	1,124.594	1,309.192	93.731	11.964

Vote: 107 Uganda AIDS Commission

Sub-SubProgramme : 51 HIV/AIDS Services Coordination

Development Project Profiles and Medium Term Funding Projections

Project : 1634 Retooling of Uganda AIDS Commission

Implementing Agency:	<i>107 Uganda AIDS Commission</i>
Responsible Officer:	<i>Dr. Nelson Musoba, Director General</i>
Location:	<i>Kampala and 8 regional coordination centers</i>
Total Project Value (Billions)	<i>9.300</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

1.1 Situation analysis

Uganda is among the countries that demonstrated remarkable success in the fight against HIV and AIDS by achieving a dramatic reduction in the adult HIV prevalence rate from 19% in 1991 to 6.5% in the early 2000s, largely due to committed and sustained political leadership, early intervention, a strong focus on prevention, and a multi-sectoral approach.

Despite the above achievement, there was a resurgence of HIV infections which led to a rise in HIV prevalence to 7.3% in 2011, mainly attributed to complacency of the population.

The prevalence of HIV has since dropped to 6% as result of a combination of behavioural change, biomedical and other structural intervention. Nonetheless, HIV and AIDS epidemic in Uganda is still a high burden with a total number of people living with HIV at 1.4 million, 1.2 million of whom are on antiretroviral Treatment (ART). The annual cost of HIV and AIDS treatment has increased over time from Shs 657 billion in 2015 to 955 billion and is estimated to increase to Shs 1.3 trillion annually by 2025 unless behavioural change and other prevention interventions are scaled up.

Annually 53,000 people get new HIV infections (appx.1, 000 per week and 140/ day, 6 people /hour), of whom 34% are young people between the ages of 15 and 24, majority of whom are girls. Furthermore 26,000 people die annually due to HIV and AIDS related illnesses (equivalent to a 69-seater bus passengers dying in a fatal accident every day!), of whom 51% are men, 31% are women & 18% are children.

With the annual rate of new infections at 53,000, it is estimated that cumulative new infections will be 318,000 by 2025, especially among adolescent girls and young women, being the most vulnerable group, unless behavioural change and other prevention interventions are scaled up as a matter of priority.

1.2 Problem Statement

HIV and AIDS epidemic in Uganda is still a high burden with a total number of people living with HIV at 1.4 million, 1.2 million of whom are on antiretroviral Treatment (ART). The annual cost of HIV and AIDS treatment has increased over time from Shs 657 billion in 2015 to 955 billion and is estimated to increase to Shs 1.3 trillion annually by 2025 unless behavioural change and other prevention interventions are scaled up.

Annually 53,000 people get new HIV infections of whom 34% are young people between the ages of 15 and 24, majority of whom are girls. Furthermore 26,000 people die annually due to HIV and AIDS related illnesses of whom 51% are men, 31% are women & 18% are children.

However, Uganda AIDS Commission which mandated to coordinate HIV and AIDS response in the country is constrained by lack of institutional capacity which include coordination structures and equipment to improve efficiency and effectiveness of multi-sectoral coordination which involve, capacity building of MDAs and LGs to mainstream HIV and AIDS in their sector plans and large infrastructure projects; accreditation of HIV and AIDS service implementers; collaboration with cultural and faith based intuitions and civil leaders and civil society organizations to promote reduction of new HIV infections and mitigation of stigma against People Living with HIV and promote adherence to treatment.

Vote: 107 Uganda AIDS Commission

Objectives:

a) To reduce new HIV infections b) Reduce HIV & AIDS stigma and discrimination c) Increase adherence to HIV and AIDS treatment

Expected Outputs:

- a) UAC Head Office and Regional Coordination Offices ICT equipment, and accessories
- b) HIV and AIDS Advocacy and Communication Film Vans
- c) HIV and AIDS Call centre equipment and accessories
- d) Office and Conference Furniture, chairs and desks
- e) HIV and AIDS Message Clearing Studio equipment
- f) E-Mapping and Situation Room Servers and Software
- g) HIV Mobilisation and Advocacy Bus
- h) Security and Safety equipment, CCTV system and Access Equipment
- i) HQ and Regional Field Vehicles for HIV and AIDS field work coordination for HQ's and 5 regional coordination centres
- j) National HIV Tracking Management Information System
- k) Fitness and Wellness center
- l) HIV and AIDS Museum & Education equipment and furniture.

Technical description of the project:

UAC Institutional Retooling Project is designed to equip Uganda AIDS Commission with institutional capacity for effective and efficient multi-sectoral coordination of HIV and AIDS Response in the country. The outputs of the projects comprise of ICT and transport equipment for coordination of the response with the goal of reducing new HIV infections and increase adherence to treatment through mainstreaming HIV & AIDS in all sectors and mass mobilization and sensitization of leaders and communities across the country in the fight against HIV and AIDS.

Project Achievements:

- a) Reduction of new HIV infections by 50% over a five-year period
- b) Saving over Shs 75 billion in taxpayer's money what would have been spent to treat new HIV infections by 2025.
- c) Increase mobilization of domestic financing of HIV and AIDS and avert over dependence on donor funds by ensuring implementation of HIV and AIDS mainstreaming guidelines in the state and non-state actors/entities.

Planned activities for FY 2021/22

- a) Equipping five additional regional HIV and AIDS coordination centres to support District and lower Local Governments structure to mainstream HIV and AIDS interventions from district to parish levels. to reaching all leaders at sub-county and parish level in 122 districts over a period of five years.
- b) Building capacity and sensitization of Ministries, Departments, Agencies to mainstream HIV and AIDS in their sector plans and activities in all MDAs over a five-year period
- c) Coordinate sustained mass sensitization of Young People in school and out of school and other vulnerable groups using behavioural change communications and other prevention interventions to reduce new HIV infections in collaboration with the media, school and institution of higher learning to reach over 25m young people and other groups vulnerable to HIV infections.
- d) Collaboration with People Living with HIV to promote stigma mitigation and reduction of discrimination in the communities. This will be undertaken through partnering with networks of PLHIV and other civil society groups at national and district levels in 9 regions in the country to promote reduction of HIV stigma and discrimination against PLHIV.
- e) Develop ICT infrastructure for effective coordination of HIV and AIDS implementing entities and annual certification of all of all NGOs and CBOs providing HIV and AIDS services to ensure quality assurance that only qualified and competent NGO and CBOs provide HIV and AIDS services to the public
- f) Developing UAC and staff capacity and enhancement of working conditions to attract and retain skilled human resources in coordination of HIV and AIDS response aimed at increasing staff productivity and output in effective coordination of HIV and AIDS response in the country.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.850	1.850	1.850	2.035
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
		370			

Vote: 107 Uganda AIDS Commission

Total Funding for Project	0.000	1.850	1.850	1.850	2.035
Total excluding arrears	0.000	1.850	1.850	1.850	2.035

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1634 Retooling of Uganda AIDS Commission								
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0
312201 Transport Equipment	1,500,000	0	0	1,500,000	1,460,000	0	0	1,460,000
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	330,000	0	0	330,000
Grand Total	1,850,000	0	0	1,850,000	1,850,000	0	0	1,850,000
<i>Total Excluding Arrears and A.I.A</i>	1,850,000	0	0	1,850,000	1,850,000	0	0	1,850,000

Vote: 114 Uganda Cancer Institute

Sub-SubProgramme : 57 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project : 1120 Uganda Cancer Institute Project

Implementing Agency: 114 Uganda Cancer Institute

Responsible Officer: Dr. Jackson Orem

Location: Upper Mulago Hill

Total Project Value (Billions) 54.045

Internal Rate of Investment (IRR): 1.000

Cost Benefit Analysis (CBA): 2.000

Net Present Value (NPV): 8.000

Start Date: 7/1/2010

Completion Date: 6/30/2022

Background:

According to the burden of disease study in Uganda, 75% of life years lost to premature death are due to ten preventable diseases. These include; prenatal and maternal related conditions (20.4%), Malaria (15.4%), Acute lower respiratory infections (10.5%), AIDS (9.1%) and Diarrhea (8.4%). As is the case in all developing countries, Uganda is experiencing critical changes in disease patterns whereby Non-Communicable Diseases (NCDs) and their risk factors are now an emerging problem. The Increase in NCDs such as cancer conditions, mental illness, and chronic respiratory diseases among others is attributed to multiple factors such as adoption of unhealthy lifestyles, increasing ageing population and metabolic side effects resulting from lifelong antiretroviral treatments. The project is intended to construct and equip the UCI infrastructure, radiotherapy bunkers and the auxiliary building in particular. There are six (6) radiotherapy bunkers under construction. The Linear accelerator and the Bhabhatron Cobalt – 60 were installed in two (2) of the bunkers. The remaining four (4) are currently vacant.

Objectives:

To transform the existing Uganda Cancer Institute into a Regional Cancer Center of Excellence. To increase accessibility to Cancer services through establishing and equipping Regional Cancer Centers

Expected Outputs:

Develop designs for the 8-level auxiliary building.
Expand the UCI Clinical care center.
(Construction of the 8-floor auxiliary building to 15%)
Pay outstanding Interim certificates for the construction of the auxiliary building (25%)
Auxiliary building handed over under defects liability period.
Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%).
Bunkers handed over under defects liability period.
7-stance toilets for the patient hostels constructed
Theatre equipment, Mould room equipment procured.

Technical description of the project:

The project aims at improved utilization of cancer services at the Institute and reduce referrals abroad by

1. Construction of 6 radiotherapy bunkers and the auxiliary building
2. Coming up with Structural and architectural designs for the buildings
3. Renovation of existing physical infrastructure.

Project Achievements:

1. Completed construction of the radiotherapy bunkers
2. Completed construction of the first phase of the auxiliary building

Vote: 114 Uganda Cancer Institute

3. Increased accommodation capacity of the Institute through the constructed six level cancer ward and the outpatients UCI Hutchinson cancer center

4. Completed construction of the patient navigation shade

Planned activities for FY 2021/22

Develop designs for the 8-level auxiliary building.

Expand the UCI Clinical care center.

(Construction of the 8-floor auxiliary building to 15%)

Pay outstanding Interim certificates for the construction of the auxiliary building (25%)

Auxiliary building handed over under defects liability period.

Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%).

Bunkers handed over under defects liability period.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	10.609	10.509	12.959	13.059	16.666
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	10.609	10.509	12.959	13.059	16.666
Total excluding arrears	10.609	10.509	12.959	13.059	16.666

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1120 Uganda Cancer Institute Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	280,159	0	0	280,159	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	290,000	0	0	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	181,000	0	0	181,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,100,000	0	0	1,100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	8,551,045	0	0	8,551,045	7,238,000	0	0	7,238,000
312202 Machinery and Equipment	850,000		0	850,000	350,000	0	0	350,000

Vote: 114 Uganda Cancer Institute

312212 Medical Equipment	477,796	0	0	477,796	3,800,000	0	0	3,800,000
Grand Total	10,509,000	0	0	10,509,000	12,959,000	0	0	12,959,000
<i>Total Excluding Arrears and A.I.A</i>	10,509,000	0	0	10,509,000	12,959,000	0	0	12,959,000

Project : 1345 ADB Support to UCI

Implementing Agency: 114 Uganda Cancer Institute

Responsible Officer: Dr. Jackson Orem

Location: Upper Mulago Hill

Total Project Value (Billions) 118.000

Internal Rate of Investment (IRR): 2.000

Cost Benefit Analysis (CBA): 2.000

Net Present Value (NPV): 9.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

It is noted that Uganda with a population of 35 million has only 20 oncologists while the demand for these experts has grown in large numbers due to the steady growth of the cancer malady in the population with an annual load of more than 60,000 new cases in Uganda alone. These clients, and many more that never get to be accessed by the health systems, need diagnostics, therapeutic and rehabilitative services and robust scientific research to control the cancer epidemic. The Centre of Excellence in Oncological sciences enhances the management of cancer through improved research, creation of highly specialized professionals in diagnostics, treatment and care of cancer cases

Objectives:

To transform the existing Uganda Cancer Institute into a Regional Cancer Center of Excellence

Expected Outputs:

The East Africa Cancer Institute as a regional centre of excellence established
Support to regional integration in higher education and labour mobility provided

Technical description of the project:

The project aims at addressing the crucial labor market shortages in highly skilled professionals in oncology sciences and cancer management in Uganda and the EAC region in general

Project Achievements:

Cast level 05 of block A; Finalization of foundation for block B; All pending Interim Certificates paid; First fix for electrical and mechanical works up to level 04 for block B; Block work and plastering for block A up to level 04; The project enrolled 10 fellows into three established fellowship programs. A total of six fellows were offered admission including 1 in paediatric Oncology, three in Gynaecologic-Oncology and two in the Adult Medical Oncology program A LINAC was procured and installed into the bunkers.

Planned activities for FY 2021/22

1. Establishing the infrastructure, equipment and systems of a network of centers of excellence in the East Africa region
2. Provide regional integration in higher education and labor market regulation
3. Project management coordination and evaluation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.989	1.989	1.989	0.000	0.000

Vote: 114 Uganda Cancer Institute

Donor Funding for Project	57.288	70.812	24.673	0.000	0.000
Total Funding for Project	59.277	72.801	26.662	0.000	0.000
Total excluding arrears	59.277	72.801	26.662	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1345 ADB Support to UCI								
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	0	960,000
212101 Social Security Contributions	0	0	0	0	60,000	0	0	60,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
312101 Non-Residential Buildings	834,265	70,812,023	0	71,646,287	100,000	24,672,593	0	24,772,593
312212 Medical Equipment	0	0	0	0	674,265	0	0	674,265
Grand Total	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	0	26,661,858
<i>Total Excluding Arrears and A.I.A</i>	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	0	26,661,858

Project : 1527 Establishment of an Oncology Centre in Northern Uganda

Implementing Agency: 114 Uganda Cancer Institute

Responsible Officer: Dr. Jackson Orem

Location: Upper Mulago Hill

Total Project Value (Billions) 23.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 2.000

Net Present Value (NPV): 8.000

Start Date: 7/1/2019

Completion Date: 6/30/2024

Background:

In line with the Uganda cancer Institute Strategic Plan, the institute prioritized the establishment and full operationalization of regional cancer centers in a bid to increase accessibility to cancer care, bring cancer care services closer to the people and to facilitate epidemiological research whilst decongesting the main UCI Campus

Objectives:

To construct and equip the Northern Uganda regional oncology and diagnostic center in Gulu district. To ensure universal access to specialized cancer care services in order to achieve the sector objectives of reducing morbidity and mortality from the major causes of ill health and premature death. To increase accessibility to Cancer services through establishing and equipping Regional Cancer Centers

Expected Outputs:

Detailed designs and medical equipment specification documents

Vote: 114 Uganda Cancer Institute

Northern Uganda regional oncology center constructed
Requisite medical equipment & furniture supplied and installed

Technical description of the project:

The project shall be a turnkey project for a complete regional center for oncology diagnostic and treatment for chemotherapy and surgery. The infrastructure shall consist of an in-patients arm with 80-bed capacity and out-patient capacity of over 100 patients daily.

Project Achievements:

Secured and fenced off the land for the regional center in Northern Uganda
The commercial and financial agreements were signed paving way for project implementation

Planned activities for FY 2021/22

Contract for construction of the Regional Oncology center in Northern Uganda signed
Regional center constructed to 12% civil works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.200	0.300	0.100	1.989	0.000
Donor Funding for Project	0.000	0.000	9.000	12.481	0.000
Total Funding for Project	0.200	0.300	9.100	14.471	0.000
Total excluding arrears	0.200	0.300	9.100	14.471	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1527 Establishment of an Oncology Centre in Northern Uganda								
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	0	9,000,000	0	9,000,000
Grand Total	300,000	0	0	300,000	100,000	9,000,000	0	9,100,000
Total Excluding Arrears and A.I.A	300,000	0	0	300,000	100,000	9,000,000	0	9,100,000

Project : 1570 Retooling of Uganda Cancer Institute

Implementing Agency: 114 Uganda Cancer Institute

Responsible Officer: Dr. Jackson Orem

Location: Upper Mulago Hill

Total Project Value (Billions) 5.650

Internal Rate of Investment (IRR): 1.200

Cost Benefit Analysis (CBA): 1.500

Net Present Value (NPV): 8.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Uganda Cancer Institute started as unit of Mulago National Referral Hospital. As the only government

Vote: 114 Uganda Cancer Institute

cancer care center mandated with the management of cancer and cancer related diseases, the Institute was designated as a center of excellence in oncology. To functionalize the center of excellence, the UCI requires medical, furniture and ICT equipment which facilitates day -to-day patient care. However the existing infrastructure cannot sufficiently provide all requirements to functionalise the Institute. The services offered at the Institute are not optimal due to inadequate infrastructure/equipment.

Objectives:

Procure state of the art medical equipment to facilitate service delivery Procure state of the art ICT equipment to facilitate service delivery Procure medical and non medical furniture to facilitate service delivery

Expected Outputs:

Assorted medical equipment procured
Assorted ICT equipment procured
Assorted medical and non medical furniture procured

Technical description of the project:

The Project aims at addressing the infrastructural challenges (medical and ICT infrastructure) at the UCI

Project Achievements:

Procured 2 fire suppression systems, UCI server and a Network switch
Network connection for both data and voice for the fabricated CCCP building was completed
Network and infrastructure on 6-level building were repaired and installed
16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer were procured and delivered.

Planned activities for FY 2021/22

Procure state of the art medical equipment to facilitate service delivery
Procure state of the art ICT equipment to facilitate service delivery
Procure medical and non medical furniture to facilitate service delivery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.131	1.131	1.131	1.131
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.131	1.131	1.131	1.131
Total excluding arrears	0.000	1.131	1.131	1.131	1.131

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1570 Retooling of Uganda Cancer Institute								
312203 Furniture & Fixtures	120,000	0	0	120,000	120,000	0	0	120,000
312212 Medical Equipment	751,000	0	0	751,000	751,000	0	0	751,000
312213 ICT Equipment	260,000	0	0	260,000	260,000	0	0	260,000
Grand Total	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
<i>Total Excluding Arrears and A.I.A</i>	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000

Vote: 114

Uganda Cancer Institute

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1345 ADB Support to UCI					
401 Africa Development Bank (ADB)	0.000	70.812	24.673	0.000	0.000
1527 Establishment of an Oncology Centre in Northern Uganda					
503 Austria	0.000	0.000	9.000	12.481	0.000
Total External Project Financing For Vote 114	0.000	70.812	33.673	12.481	0.000

Vote: 115 Uganda Heart Institute

Sub-SubProgramme : 58 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project : 1526 Uganda Heart Institute Infrastructure Development Project

Implementing Agency:	115 Uganda Heart Institute
Responsible Officer:	Dr. Omagino O.O. John, Executive Director
Location:	Naguru
Total Project Value (Billions)	266.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2019
Completion Date:	6/30/2024

Background:

- i. Heart disease burden is currently at 25%.
- ii. The Institute sees 20,000 outpatients in a year. This is because the current available facility is limited by space.
- iii. The Institute currently sees 1,200 inpatients a year with a bed capacity of 18 beds. The current bed occupancy rate is maintained at 100%. This is because the Institute does not admit patients on floor and as a result about 20 patients are turned away weekly. It is therefore anticipated that this project will give the Institute adequate space to handle all its patients.
- iv. The Institute is currently temporarily housed under Mulago hospital with limited space for its activities.
- v. Heart care services are highly specialized and require massive capital investment in the form of infrastructure, equipment and skilled personnel. These are not readily available in the private sector. Most of the highly skilled personnel are employed by the government due to the lengthy training.

Objectives:

The goal of the project is to improve the number of patients receiving quality cardiovascular care at the Uganda Heart Institute hence reducing the number of referrals abroad. The four outcomes of the project include: I. Improved utilisation of the constructed and fully equipped facility. II. Improved timely care provided at UHI. III. Increased number of people aware of the magnitude and management of cardiovascular disease in Uganda. IV. Increase in number of skilled health workers competent in preventing and treating CVDs.

Expected Outputs:

- Approved detailed building designs indicating the Clinical Block, Research and Training Block and the Researchers Mess.
- Approved modern medical and non-medical equipment specification documents.
- State-of-the-art UHI Home constructed at Mulago III including; the Clinical Block, Research and Training Block and the Researchers Mess.
- Modern medical and non-medical equipment & furniture procured and installed.

Technical description of the project:

The project has two components:

Civil works:

The first component involves engineering designs for services, civil works and construction of the UHI Home.

Equipping:

The second component involves procurement of assorted specialized machinery and equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

Project Achievements:

This is a successor project aligned to the NDP III. The project is expected to commence in FY 2020/21 if a potential funder is identified.

Vote: 115 Uganda Heart Institute

Planned activities for FY 2021/22

1. Preparation and approval of project documents including studies and designs.
2. Sign Financing Agreements
3. Procurement of Engineering Consultants and Contractors.
4. Civil Works Implementation
5. Procure suppliers for Medical Equipment and motor vehicles
6. Supply & Install Medical Equipment and vehicles

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.150	0.150	4.150	4.150	4.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.150	0.150	4.150	4.150	4.150
Total excluding arrears	0.150	0.150	4.150	4.150	4.150

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1526 Uganda Heart Institute Infrastructure Development Project								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	175,625	0	0	175,625
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	2,942,500	0	0	2,942,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	756,875	0	0	756,875
311101 Land	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	275,000	0	0	275,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
Grand Total	150,000	0	0	150,000	4,150,000	0	0	4,150,000
<i>Total Excluding Arrears and A.I.A</i>	150,000	0	0	150,000	4,150,000	0	0	4,150,000

Project : 1568 Retooling of Uganda Heart Institute

Implementing Agency:	115 Uganda Heart Institute
Responsible Officer:	Dr. Omagino O.O. John, Executive Director
Location:	Mulago, Kampala
Total Project Value (Billions)	39.267
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Vote: 115 Uganda Heart Institute

Background:

The Uganda Heart Institute (UHI) is an autonomous body formed under the UHI Act 2016 and has been charged with the mandate to undertake and coordinate the management of Cardiovascular Disease (CVD) in Uganda. The UHI currently has adequate technical capacity to position Uganda as a medical tourism destination for cardiac care, training and research provided the requisite investment to this effect is availed. The Institute performs world class heart surgeries and interventions in addition to conducting fellowship training of super specialists and conducting high caliber research in collaboration with international leading centres.

The Government of Uganda has supported the Institute in infrastructural development through procuring specialized equipment and machinery, office and ICT equipment, vehicles and furniture for heart care, training and research. With this support, the Institute has been able to perform an average of 5,000 cardiac interventions for the last 10 years at a unit cost of USD 5,000 per patient. If patients were sent abroad for treatment at a unit cost of USD 20,000 per patient, it would have cost the nation USD 100,000,000. Therefore, this facility has saved the nation about USD 75,000,000. The Institute has also trained over 50 staff in addition to conducting research with international collaborations. UHI has also made efforts to protect the equipment through insurance, signing service contracts and hiring biomedical engineers. However, it is important to note that the equipment, machinery, vehicles, etc. that have been procured over the last 10 years need to be replaced after a specific period of time. Also, with the increasing demand for heart services and dynamic nature of hi-tech cardiac equipment, the Institute is required to retool annually to be able to continue providing heart services, as well as conduct training and research.

Objectives:

The goal is to increase institutional effectiveness and efficiency in delivery of cardiovascular service by equipping the facility.

Expected Outputs:

- Creche equipment, 2 cassette air conditioners, air coolers, CCTV camera system and fire extinguishers, laundry ironer, 5 laptops, 9 tablets, 6 TVs, 9 UPS, licenses procured.
- 1 vehicle procured (station wagon).
- Immunoassay analyser, rotablator, 2 echo machines, critical care beds, mobile digital x-ray unit, 2 ventilators, vital sign and ECG patient analyser, syringe pumps, infusion pumps, fluid warmers, 2 defibrillators, CR X-ray processing unit procured.
- Office chairs, tables, and other assorted furniture and fixtures procured.

Technical description of the project:

The process of populating the list of medical, laboratory and other equipment and furniture involves all user departments before establishing the final capital development budget. This assessment considers all facility functional areas, functions and rooms. The costs for this equipment are made on the basis of specifications and market surveys performed by the Procurement and Disposal Unit. The proposed equipment is verified according to the facility space and functionality. The equipment procured is categorized as follows:

1. Medical equipment and machinery; catheterization laboratory, ECHO machines, ECG machines, heart lung machines, defibrillators, syringe pumps, surgical operating instruments, rotablaters, gas sterilizer, bedside monitors, x-ray machines, beds and mattresses, laboratory equipment, etc.
2. Transport equipment: ambulance, motorcycles, double cabins, office vans, 60-seater bus, etc.
3. ICT and office equipment: computers, laptops, tablets, security firewall system, printers, photocopiers, access control system, CCTV system, air conditioners, etc.
4. Office furniture and fittings: chairs, tables, cabins, waiting benches, containers, and other assorted items.

Project Achievements:

This is a successor project aligned to the NDP III whose timeframe commences in FY 2020/21 to 2024/25.

Planned activities for FY 2021/22

- Procure Office and ICT equipment
- Procure medical equipment
- Procure transport equipment
- Procure assorted office furniture and fixtures

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.500	4.500	4.500	5.365

Vote: 115 Uganda Heart Institute

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.500	4.500	4.500	5.365
Total excluding arrears	0.000	4.500	4.500	4.500	5.365

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1568 Retooling of Uganda Heart Institute								
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	450,000	0	0	450,000	220,000	0	0	220,000
312202 Machinery and Equipment	1,188,750	0	0	1,188,750	432,250	0	0	432,250
312203 Furniture & Fixtures	80,000	0	0	80,000	90,720	0	0	90,720
312212 Medical Equipment	2,731,250	0	0	2,731,250	3,655,330	0	0	3,655,330
312213 ICT Equipment	50,000	0	0	50,000	101,700	0	0	101,700
Grand Total	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
<i>Total Excluding Arrears and A.I.A</i>	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

Vote: 116 National Medical Stores

Sub-SubProgramme : 59 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 1567 Retooling of National Medical Stores

Implementing Agency: 116 National Medical Stores

Responsible Officer: Moses Kamabare, GM/CEO

Location: Entebbe

Total Project Value (Billions) 10.079

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

As NMS continuously implements its activities of procurement, storage and distribution of EMHS, the existing tools/equipment and structures wear out, become obsolete and insufficient to support the operations. There is need to provide staff with the necessary tools/equipment

Objectives:

Repairs and maintenance of existing equipment, tools and structures Acquisition of new tools for new staff recruited to support the operations Replace worn-out and Obsolete equipment and tools

Expected Outputs:

Purchase, repair, maintenance and replacement of Computers & ICT Equipment, Furniture & Fittings, Stores Equipment & Motor vehicles

Minor Repairs on Buildings and Structures

Technical description of the project:

Because of the increased operations, wear & tear on existing equipment and increasing staffing levels, there is need to routinely maintain, repair, replace and acquire new items (Equipment)

Project Achievements:

Timely Delivery of quality Drugs to health facilities.

Enhanced Reporting and accountability of funds utilization

Adequate warehousing and working environment hence Improved Quality of life

Planned activities for FY 2021/22

Purchase of Computers & ICT Equipment, Furniture & Fittings, Stores Equipment and Motor Vehicles.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	10.079	10.079	10.079	11.087
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	10.079	10.079	10.079	11.087
Total excluding arrears	0.000	10.079	10.079	10.079	11.087

Summary Project Estimates by Item:

Vote: 116 National Medical Stores

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1567 Retooling of National Medical Stores								
312201 Transport Equipment	5,175,000	0	0	5,175,000	5,505,964	0	0	5,505,964
312202 Machinery and Equipment	3,352,000	0	0	3,352,000	758,500	0	0	758,500
312203 Furniture & Fixtures	333,800	0	0	333,800	1,221,800	0	0	1,221,800
312212 Medical Equipment	900,000	0	0	900,000	2,500,000	0	0	2,500,000
312213 ICT Equipment	317,964	0	0	317,964	92,500	0	0	92,500
312214 Laboratory Equipments	0	0	0	0	0	0	0	0
Grand Total	10,078,764	0	0	10,078,764	10,078,764	0	0	10,078,764
<i>Total Excluding Arrears and A.I.A</i>	10,078,764	0	0	10,078,764	10,078,764	0	0	10,078,764

Vote: 134 Health Service Commission

Sub-SubProgramme : 52 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 1635 Retooling of Health Service Commission

Implementing Agency:	134 Health Service Commission
Responsible Officer:	Akiiri Kenenth-Under Secretary
Location:	3rd Floor Workers House, Kampala
Total Project Value (Billions)	0.080
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The Commission needs a very conducive environment to achieve the sector strategic objective. The provision of a better working environment with working tools to the Members and staff of the Commission will contribute to the achievement of the above strategic objective of the sector.

Objectives:

To have a fully resourced and equipped Health Service Commission

Expected Outputs:

- i. Motor vehicles procured
- ii. E-recruitment fully operationalised.
- iii. ICT equipment and software procured
- iv. Office equipment procured
- v. Furniture procured
- vi. Security infrastructure procured and installed

Technical description of the project:

Procurement of supplies
Consultancy services
Supervision
Evaluation
Installation

Project Achievements:

1. E-recruitment user requirement developed.
2. Two (2) printers, Mini server for e-recruitment system and replacement of Router in 4th floor procured.
3. Three (3) office desks/tables, ten (10) computer tables, three (3) open shelves and six (6) office chairs and thirty (30) boardroom chairs procured
4. Aptitude tests conducted

Planned activities for FY 2021/22

1. Procuring office furniture and equipment.
2. Upgrading the E-Recruitment system.
3. Installing security system at the Health Service Commission offices.
4. Procuring ICT equipment

Vote: 134 Health Service Commission

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.080	0.080	0.080	0.088
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.080	0.080	0.080	0.088
Total excluding arrears	0.000	0.080	0.080	0.080	0.088

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1635 Retooling of Health Service Commission								
312202 Machinery and Equipment	15,000	0	0	15,000	20,000	0	0	20,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
312213 ICT Equipment	25,000	0	0	25,000	20,000	0	0	20,000
Grand Total	80,000	0	0	80,000	80,000	0	0	80,000
<i>Total Excluding Arrears and A.I.A</i>	80,000	0	0	80,000	80,000	0	0	80,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Sub-SubProgramme : 53 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 1672 Retooling of Uganda Blood Transfusion services

Implementing Agency: 151 Uganda Blood Transfusion Service (UBTS)

Responsible Officer: Dr Dorothy Kyeyune Byabazaire

Location: Nakasero

Total Project Value (Billions) 9.300

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

UBTS provides safe blood and blood components in the areas of Prevention and Treatment of Malaria Anemia, Morbidity and Mortality Reduction, Prevention of HIV/AIDS and other TTIs, Maternal and Child Health and Accidents and emergencies

UBTS operates in a decentralized framework with seven (7) Regional Blood Banks in Arua, Fort Portal, Gulu, Kitovu, Mbale, Mbarara and Nakasero. In addition UBTS has eight (8) collection centers in Hoima, Masaka, Kabale, Rukungiri, Jinja, Lira, Angal and Soroti. Blood collection is handled by twenty five (25) mobile blood collection Teams.

Objectives:

1. To strengthen Blood Donor Service Programme 2. To strengthen Laboratory Services 3. To strengthen blood supply chain 4. To strengthen programme management

Expected Outputs:

- Blood delivery ambulances/vans
- Laboratory equipment
- Blood collection equipment
- IT equipment
- Furniture and fixtures

Technical description of the project:

1. Strengthen Blood Donor Service Programme
2. Modernize Laboratory Services
3. Remodeling cold rooms at regional blood banks and blood collection centres
4. Strengthen Blood Safety Information System
5. Strengthen Blood Transfusion Management

Project Achievements:

- Remolding and expansion of stores and cold rooms
- Laboratory, blood collection and IT equipment procured
- Blood delivery ambulance/vans procured

Planned activities for FY 2021/22

Equipping, fitting laboratory and stores

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Procurement of blood delivery Ambulances/vehicles

Procurement of IT

Procurement of medical equipment

Procurement of furniture and fittings

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.870	1.870	1.870	2.057
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.870	1.870	1.870	2.057
Total excluding arrears	0.000	1.870	1.870	1.870	2.057

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1672 Retooling of Uganda Blood Transfusion services								
312101 Non-Residential Buildings	720,000	0	0	720,000	473,000	0	0	473,000
312201 Transport Equipment	480,000	0	0	480,000	622,000	0	0	622,000
312212 Medical Equipment	100,000	0	0	100,000	200,000	0	0	200,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	0	270,000
312214 Laboratory Equipments	300,000	0	0	300,000	305,000	0	0	305,000
314202 Work in progress	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	311,330	0	0	311,330
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	1,870,000	0	0	1,870,000	2,181,330	0	0	2,181,330
<i>Total Excluding Arrears and A.I.A</i>	1,870,000	0	0	1,870,000	1,870,000	0	0	1,870,000

Vote: 161 Mulago Hospital Complex

Sub-SubProgramme : 54 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1637 Retooling of Mulago National Referral Hospital

Implementing Agency:	<i>161 Mulago Hospital Complex</i>
Responsible Officer:	<i>Executive Officer; Dr. B.B Byarugaba</i>
Location:	<i>Mulago National Referral Hospital, Mulago Hill, Kawempe Division P.O. Box 7051 Kampala, Uganda</i>
Total Project Value (Billions)	<i>52.110</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Project Background

Situational Analysis

Mulago (Old Mulago) was founded in 1913 by Albert Ruskin Cook as a treatment center for sexually transmitted diseases and sleeping sickness. Over the years, more facilities and functions were added as need arose but with limited systematic planning. The New Mulago facility was completed in 1962; it was expanded by constructing lower Mulago to offer better services and facilities to patients due to the increasing demand.

Mulago National Referral hospital is one of the two national referral hospitals in Uganda, the other being Butabika national referral hospital which is a mental hospital. It serves as a National Referral for the entire country and a general hospital as well as Health Centre IV, III for the Kampala metropolitan. Mulago is also a teaching hospital for Makerere University College of Health Sciences. The official bed capacity of the hospital is 1,500 beds but due to the ever increasing number of patients over the years, the actual bed numbers are 1,790 although the hospital houses over 3,500 patients daily. Compared to the WHO target figures of 1:600 for Doctor: Patient ratio by 2015, the Actual Doctor: Patient ratio of the hospital is 1:8,358 and the Nurse to patient ratio is 1:1,984 while the recommended figure is 1:500 and the Allied Health worker to patient ratio is 1:7,055

The hospital offers specialized services in the following areas;

Medical: Infectious diseases and tropical medicine, Nuclear medicine, Gastroenterology and hepatology, Endocrinology, Neurology, Nephrology and Cardiology.

Pediatric: Infectious diseases and tropical medicine, Gastroenterology and hepatology, Endocrinology, Neurology, Nephrology, Sickle cell, and Cardiology

Surgical: Breast and Endocrine surgery, Dental, Ear Nose & Throat and Oral Surgery, Ophthalmic surgery, Urology, Neurology, Burns & Reconstruction, Colorectal, Hepatobiliar surgery, Cardiothoracic, Orthopaedic, and Paediatric surgery.

Diagnostics: Specialized Laboratory Services (e.g. PSA, TSH, T4, T3, FSH, LH, Prolactin, Testosterone)Specialized Radiological services (e.g. Intravenous Urography, Hysterosalpingography, Mammography, Prostate screening, and Imaging, X-ray, Nuclear Medicine, CT scan, MRI, Contrast Studies.

Private Patients Services (PPS):Clinical services encompass general and specialized medical, surgical, paediatric and obstetric/gynecological services while Non clinical services include provision of Hospital Rental space, Guesthouse services, Laundry Services, Parking spaces, canteen and incineration among others. Following the years of neglect and lack of maintenance during the 1970's and 1980's, there was a marked deterioration in the services offered by the health system, including Mulago Hospital. Substantial efforts have been directed to rehabilitating the hospital and significant improvements in quality of services provided have been achieved. A project(rehabilitation of Lower Mulago was established in order to ensure further development and enhancement of the infrastructure including the equipment of the hospital and related services and has been a success. However, the increased demand for quality health care services has caused strain on the existing equipment and infrastructure and this retooling project seeks to re equip the hospital with assorted medical equipment, minor ~~389~~ fixtures and renovations, vehicle equipment for entitled staff(

Vote: 161 Mulago Hospital Complex

senior consultants) in order to improve and maintain the quality of services offered.

Problem Statement

Mulago National Referral Hospital management has fixed poor and obstructive organization policies, provided training and development opportunities, provided effective, supportive and non-intrusive supervision, created and supported the culture of respect and dignity for all health workers. All these efforts are designed to empower employees and achieve a higher motivation there by resulting in improved service delivery.

There is growing concern over poor job satisfaction among health worker in Uganda due to extrinsic motivational factors like limited fringe benefits specifically accommodation of staff and intern doctors. Therefore there is need for the hospital to embark on renovation of staff houses and other infrastructure and fully equip them to battle this problem. Further more, working with the ministry of health and other relevant stake holders to revitalize the referral strategy in Uganda, ambulance systems need to be revived.

Problem Causes

Inadequate fundamentals like ambulances, medical equipment, ICT facilities, office equipment and furniture and service vehicles
Limited staff accommodation facilities
Infrastructure that has outlived its usefulness
Increased demand for national referral services by the population.

Problem Effects

Limited access to national hospital referral services
Further deterioration of staff houses and infrastructure that attract high maintenance costs
Decreased efficiency in provision of health services
Delays in achievement of sector and national health goal

Strategic Fit

Focus Area:

Inclusive growth

Interventions:

Human Capital Development through actionable guidance on health care delivery, training and research

Objectives:

To increase efficiency for quality and inclusive health care services

Expected Outputs:

Output 1: Assorted Medical equipment procured

Procurement of Assorted medical equipment; Micro laryngoscopy set- adult, Micro laryngoscopy set- pediatric, Esophagoscopy set- pediatric, Bronchoscopy set- adults, Flexible fiberscope pediatric, Flexible fiberscope pediatric, Hybrid tympanometry, Auditory brain stem evoked potentials (abr) ,Tonsillectomy/adenoidectomy, Head and neck dissection, Operating bed, x-ray enabled (10), and many others

Output 2: Assorted Office Equipment and furniture procured

Procurement of assorted office equipment and furniture; video projectors(6), filing cabinets(200), Computers (350), Work stations(Tables and chairs), kitchen and pantry equipment, Multifunctional printers, Scanners (3),UPS and power kits(350) among others

Output 3: Service vans procured

Procurement of 5 staff service vans

Output 4: Vehicles for senior Consultants procured

Procurement of 10 station wagon/ pick up vehicles for senior consultants as entitled officers

Output 5: Renovation of staff houses

Renovation and upgrade of 150 housing units to improve living conditions of health workers

Output 6: Renovation of operational facilities

Renovation and improvement of infrastructure at upper Mulago including, dilapidated clinics, wards, offices, drainage

Vote: 161 Mulago Hospital Complex

Technical description of the project:

Procurement, installation and commissioning of equipment
 Minor and major works and fixtures
 Minor and major renovations
 Consultancy services
 Management and supervision

Project Achievements:

N/A

Planned activities for FY 2021/22

Procurement of assorted medical equipment,
 Procurement of assorted office equipment and furniture,
 Procurement of staff service vans,
 Procurement of vehicles for senior consultants,
 Renovation and upgrade of Staff houses,
 Renovation of operational facilities at Upper Mulago

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.020	7.970	7.970	8.767
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.020	7.970	7.970	8.767
Total excluding arrears	0.000	4.020	7.970	7.970	8.767

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1637 Retooling of Mulago National Referral Hospital								
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	500,000	0	0	500,000
312102 Residential Buildings	1,720,000	0	0	1,720,000	4,800,000	0	0	4,800,000
312212 Medical Equipment	800,000	0	0	800,000	2,670,000	0	0	2,670,000
Grand Total	4,020,000	0	0	4,020,000	7,970,000	0	0	7,970,000
<i>Total Excluding Arrears and A.I.A</i>	4,020,000	0	0	4,020,000	7,970,000	0	0	7,970,000

Vote: 162 Butabika Hospital

Sub-SubProgramme : 55 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 1572 Retooling of Butabika National Referral Hospital

Implementing Agency: 162 Butabika Hospital

Responsible Officer: Dr Nakku Juliet

Location: Butabika Hospital

Total Project Value (Billions) 32.700

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Hospital was last supported with equipment during the support to Health Sector Strategic Plan Project (SHSSPP) of the year 2000. Most of the equipment is now obsolete or started to breakdown.

Objectives:

Increased Efficiency for Quality and Inclusive Specialized Healthcare Service delivery

Expected Outputs:

Procure ICT equipment, furniture, medical and transport equipment

Technical description of the project:

Needs assessment for requirements, preparations of technical specifications, delivery, contract management and supervision

Project Achievements:

Procured specialized medical equipment, 25 computers, assorted furniture

Planned activities for FY 2021/22

Needs assessment for requirements, preparations of technical specifications, delivery, contract management and supervision

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.808	3.808	3.808	4.189
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.808	3.808	3.808	4.189
Total excluding arrears	0.000	3.808	3.808	3.808	4.189

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1572 Retooling of Butabika National Referral Hospital								

Vote: 162 Butabika Hospital

225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	0	60,000
312101 Non-Residential Buildings	876,150	0	0	876,150	1,150,000	0	0	1,150,000
312102 Residential Buildings	445,991	0	0	445,991	1,845,000	0	0	1,845,000
312104 Other Structures	80,000	0	0	80,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	750,000	0	0	750,000	83,000	0	0	83,000
312203 Furniture & Fixtures	433,000	0	0	433,000	150,000	0	0	150,000
312212 Medical Equipment	875,000	0	0	875,000	150,000	0	0	150,000
312213 ICT Equipment	138,000	0	0	138,000	120,000	0	0	120,000
312214 Laboratory Equipments	0	0	0	0	250,141	0	0	250,141
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	3,808,141	0	0	3,808,141	3,808,141	0	0	3,808,141
<i>Total Excluding Arrears and A.I.A</i>	3,808,141	0	0	3,808,141	3,808,141	0	0	3,808,141

Vote: 163 Arua Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Arua Rehabilitation Referral Hospital

Implementing Agency: 163 Arua Referral Hospital

Responsible Officer: Dr. Nyeko J. Filbert

Location: Arua City

Total Project Value (Billions) 13,640,865,800.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2022

Background:

The hospital services have been run in the old structures, and the services provided are diverse where many specialties have been brought on board. Government pool houses were some staff used to stay where disposed off and the increasing number of staff therefore means that not all the staff who can be called for emergency duty are accommodated in the hospital quarters. The current Orthopaedic Ward and Theatre are dilapidated and structurally weak, thus a new structure will alleviate this problem.

The current administration block is very old, cannot accommodate all the officers under one roof and makes administrative coordination very difficult. There is need to bring all the administrators under one roof. The expansion of the administration block would create more space for a much needed resource centre and board room as well.

The hospital has a porous fence which make easy for people with all motives to access the hospital and also people living in the neighborhood encroaching on hospital land.

Objectives:

To improve population health, safety and management (Cap 16 Objective 3: of NDP III)

Expected Outputs:

Output 1: Incinerator Procured and Installed

Output 2: Water harvesting systems Installed

Output 3: Mortuary Constructed and Equipped

Output 4: Hospital Fence Constructed

Output 5: 7-Storeyed 21-unit staff house Completed

Output 6: Orthopaedic Ward and Theatre Constructed

Output 7: Administration Block Constructed

Technical description of the project:

This projects at the end of their implementation will ensure as good number of key staff cadre are accommodated within the hospital premises to ably respond to emergencies. The office and working environment for staff will improve and act as motivation for staff to concentrate on service delivery.

The provision of a secure environment for staff is also important so that staff concentrate on work other than worrying on the safety of their property and institutions property. New medical equipment will be able to improve patient treatment outcomes.

The following are the projects that the hospital fills need attention in the medium term.

Construction of 7-storey (21 unit) staff accommodation that started in 2017/18FY

Construction of Orthopaedic ward and Theatre, since the old one is dilapidated state.

Construction of administration block to house administrative offices under one roof.

Securing the hospital by construction a fence around the hospital,

Construction and equipping hospital mortuary and Installation of an incinerator.

Project Achievements:

Nine (9) units of staff houses and 6 unit Storey block have been constructed since 2010 and accommodation provided to some staff.

Vote: 163 Arua Referral Hospital

Hospital sewerage systems was revamped, some words and part of administration block was renovated.

Planned activities for FY 2021/22

1. Availing staff time for project management activities including contract supervision, and site meetings,
2. Prequalification of service providers,
3. Preparation of Contract agreement,
4. Payment of completed certificates made.
5. Provision of budget for running procurement adverts and facilitating meetings.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.860	0.600	2.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.860	0.600	2.000	2.000	2.000
Total excluding arrears	0.860	0.600	2.000	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Arua Rehabilitation Referral Hospital								
312102 Residential Buildings	600,000	0	0	600,000	2,000,000	0	0	2,000,000
Grand Total	600,000	0	0	600,000	2,000,000	0	0	2,000,000
Total Excluding Arrears and A.I.A	600,000	0	0	600,000	2,000,000	0	0	2,000,000

Project : 1581 Retooling of Arua Rehabilitation Referral Hospital

Implementing Agency:	163 Arua Referral Hospital
Responsible Officer:	Dr. Nyeko J. Filbert, Hospital Director
Location:	Arua City
Total Project Value (Billions)	1,027,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The mission of Arua hospital is to increase access of the people within the region to quality health care services in a client centered manner, with professionalism, integrity and accountability in order to increase their productivity. This mission can effectively be achieved when the equipment and furniture are in place. However, this is not the case currently as the hospital has a big stock of old, obsolete unserviceable equipment and furniture.

Clinicians have challenges in diagnosing patients using such equipment. This can lead to misdiagnosis and thus compromise the quality of care envisaged in the hospital mission. In the same vein, such equipment exposes both patient and hospital to risks and occupational hazards. The offices are also poorly equipped with inadequate office furniture & equipment, and ICT equipment and accessories thus affecting moral and quality of work.

Therefore, it is paramount to plan and budget for procurement of appropriate equipment and furniture to reduce or solve some of the service delivery challenges associated with lack or inadequate equipment.

Vote: 163 Arua Referral Hospital

Objectives:

Increased efficiency for Quality and Inclusive Specialized Healthcare Service delivery by Arua Regional Referral Hospital

Expected Outputs:

- Output 1: Specialist Medical Equipment Procured
 Output 2: Office Furniture & Office Equipment Procured
 Output 3: Intercom System Procured and Installed
 Output 4: ICT equipment Procured

Technical description of the project:

1. The procurement and deployment of specialist medical equipment will involve; conducting needs assessment, soliciting Contractor and prequalification of service providers, receipt and distribution of equipment, preparation of contract agreement, and payment of completed certificates.
2. The procurement and deployment of office equipment and furniture will involve; conducting needs assessment, soliciting Contractor and prequalification of service providers, receipt, and distribution of equipment, preparation of contract agreement, and payment of completed certificates.
3. The procurement and deployment of office equipment and furniture will involve; conducting needs assessment, soliciting Contractor and prequalification of service providers, receipt, and distribution of equipment, preparation of contract agreement, and payment of completed certificates.

Project Achievements:

Overtime, there has been some investment in hospital equipment to boost diagnostic and clinical services. The hospital in the last three financial years (2016/17- 2017/18) has been budgeting and procuring assorted specialist medical equipment with meagre allocation of less than 0.100bn, much of the development fund goes to the construction of the 7-Storey 21 unit staff accommodation. However key equipment are still missing, inadequate and some are obsolete. Among the lacking equipment include; modern ICU equipment, CT scans and specialized equipment. This has affected the hospital capacity to operate at its full capacity and standards. In regard to transport and ambulance services, the motor vehicles have aged since they have served for more than six years. To solve the transport problem, in 2017/18FY the hospital procured an official vehicle to facilitate the travel of the Hospital Director and other officers of the hospital. In regard to regional medical equipment maintenance service, the hospital has a medical equipment maintenance workshop that plans and undertakes maintenance of medical equipment in health facilities in the region. Office furniture and equipment was last planned and procured in 2012/13 FY, some of the other furniture and equipment procured then have worn out or are becoming old and they need urgent replacement. In 2019/20 FY, the hospital procured and installed a backup generator.

Planned activities for FY 2021/22

: Procurement of Specialist Medical Equipment, Procurement of Office Furniture and Equipment, Procurement and Installation of Intercom System, Procurement of ICT Equipment and Accessories.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1581 Retooling of Arua Rehabilitation Referral Hospital								
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
312212 Medical Equipment	120,000		0	120,000	150,000	0	0	150,000
		396						

Vote: 163 Arua Referral Hospital

Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 164 Fort Portal Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Fort Portal Rehabilitation Referral Hospital

Implementing Agency: 164 Fort Portal Referral Hospital

Responsible Officer: Dr Adaku Alex, Hospital Director

Location: Hospital premises

Total Project Value (Billions) 1,637.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/2/2013

Completion Date: 6/30/2022

Background:

The entire hospital premises have been exposed to the public for so long, thus leaving it to the mercy of the unscrupulous neighborhood

Objectives:

To improve on the security of the hospital property, patient care/confidence, and protection against grabbers

Expected Outputs:

A perimeter wall and gate houses constructed by June 2022

Technical description of the project:

Mobilization, site clearance, assembling materials, construction of the walls and gate houses

Project Achievements:

50% construction work so far done offering additional security to the hospital

Planned activities for FY 2021/22

Designing the works, drawing the BOQs, solicitation, award of the contract, monitoring and evaluation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.790	0.580	0.520	0.520	0.520
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.790	0.580	0.520	0.520	0.520
Total excluding arrears	0.790	0.580	0.520	0.520	0.520

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Fort Portal Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0	0
312104 Other Structures	0	0	0	0	520,000	0	0	520,000

Vote: 164 Fort Portal Referral Hospital

Grand Total	580,000	0	0	580,000	520,000	0	0	520,000
Total Excluding Arrears and A.I.A	580,000	0	0	580,000	520,000	0	0	520,000

Project : 1576 Retooling of Fort Portal Regional Referral Hospital

Implementing Agency: 164 Fort Portal Referral Hospital

Responsible Officer: Dr Adaku Alex, Accounting Officer

Location: Hospital stores

Total Project Value (Billions) 0.200

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The need to improve the hospital capacity of diagnosis, investigation and improved patient outcomes

Objectives:

Procuring of assorted medical equipment

Expected Outputs:

Assorted specialized medical equipment procured

Technical description of the project:

Developing technical specifications, soliciting providers, contract awards and delivery of equipment

Project Achievements:

increased diagnostic capacity, improved service delivery

Planned activities for FY 2021/22

Procuring of assorted medical equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1576 Retooling of Fort Portal Regional Referral Hospital								
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 164 Fort Portal Referral Hospital

<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000
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Vote: 165 Gulu Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Gulu Rehabilitation Referral Hospital

Implementing Agency:	165 Gulu Referral Hospital
Responsible Officer:	Dr James ELIMA
Location:	Gulu Regional Referral Hospital
Total Project Value (Billions)	7.500
Internal Rate of Investment (IRR):	2.500
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	3.500
Start Date:	7/1/2013
Completion Date:	6/30/2022

Background:

Gulu Regional Referral Hospital has 325 staff of which 18% are accommodated and even continues to receive medical Interns who need to be housed. Hence the completion of the 54 units of staff accommodation will improve on good living conditions of staff and improve on efficiency.

Objectives:

The objectives is to provide an inclusive and accessible quality services to Gulu Regional Referral Hospital through the provision of infrastructural support services

Expected Outputs:

- 1) Increased accommodation of staff will lead to increased efficiency in the provision of hospital services
- 2) Thieves and other unwanted activities easily monitored at the gate and culprits arrested
- 3) Generator power extended to all units of Mental, OPD and Eye.
- 4) Accessibility to buildings made easier through walkways construction

Technical description of the project:

The project mainly will embark on the continued construction of the 54 units (storeyed) staff houses to accommodate 54 staff members. There will be co funding of some activities with JICA for the completion of their project like constructing the access road, walkways and construction of the hospital main gate plus the CCTV cameras. Generator power will be extended to OPD, Eye department and Mental units.

Project Achievements:

The project will enable health workers access modern accommodation and improve on their efficiency in terms of time management. The patients will have easy access to the maternity and theater constructed by JICA.

Planned activities for FY 2021/22

Continued construction of 54 units(storeyed) of staff accommodation up to the roofing level and installation of windows, window frames and doors. In addition there will be construction of walkways and the hospital main entrance gate including the installation of CCTV cameras. The watch men's house will also be constructed. There will be installation of electric cables from the generator house to Mental.OPD and Eye departments

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.488	1.700	1.700	1.700	1.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.488	1.700	1.700	1.700	1.700

Vote: 165 Gulu Referral Hospital

Total excluding arrears	1.488	1.700	1.700	1.700	1.700
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Gulu Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
312102 Residential Buildings	1,250,000	0	0	1,250,000	1,350,000	0	0	1,350,000
312103 Roads and Bridges.	152,000	0	0	152,000	0	0	0	0
312104 Other Structures	298,000	0	0	298,000	250,000	0	0	250,000
Grand Total	1,700,000	0	0	1,700,000	1,700,000	0	0	1,700,000
Total Excluding Arrears and A.I.A	1,700,000	0	0	1,700,000	1,700,000	0	0	1,700,000

Project : 1585 Retooling of Gulu Regional Referral Hospital

Implementing Agency: 165 Gulu Referral Hospital

Responsible Officer: Dr. James ELIMA

Location: Gulu Regional Referral Hospital

Total Project Value (Billions) 4.000

Internal Rate of Investment (IRR): 2.500

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.400

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Gulu Regional referral hospital is experiencing an increase in the number of patients and Interns but the tools to use are in short of supply. Hence there need to equip the hospital with the necessary tools that are in short of supply to enable the health workers improve on the quality of health services provided to the clients.

Objectives:

This involves the purchase of the medical and non-medical equipment for use in the hospital like furniture and fixture, computers and software programmers.

Expected Outputs:

1. Assorted medical equipment procured and installed
2. Computers and software programmers purchased and installed
3. Furniture and fixtures procured and installed

Technical description of the project:

This involves the purchase of the medical and non-medical equipment for use in the hospital like purchase of furniture and fixture, computers and software programmers.

Project Achievements:

Purchase of assorted basic equipment, instruments and tools will improve work environment and motivate health workers respectively thereby improving quality of service delivery.

Planned activities for FY 2021/22

1. Purchase and installation of furniture and fittings
2. Purchase and use of assorted medical equipment

Vote: 165 Gulu Referral Hospital

3. Purchase and installation of computers and accessories

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1585 Retooling of Gulu Regional Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	200,000	0	0	200,000
312212 Medical Equipment	0	0	0	0	0	0	0	0
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 166 Hoima Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1584 Retooling of Hoima Regional Referral Hospital

Implementing Agency: 166 Hoima Referral Hospital

Responsible Officer: Dr. Peter Mukobi

Location: Hoima Hospital

Total Project Value (Billions) 1.000

Internal Rate of Investment (IRR): 1.000

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The project was due to:

1. Dilapidation of equipment and infrastructure due to old age of equipment
2. Low funding thus delayed repairs and replacements of hospital equipment and tools
3. Ever increasing number of services and patients yet lack of commensurate equipment purchases and maintenance
4. Technological advancements leading to obsolescence of some equipment thus need of replacements
5. Human resource capacity gaps in maintenance thus delays in service/repairs due to reliance on inadequately accessible service providers

Objectives:

1. To Increase share of referral patient Load processed as per the Standard Operating procedures (SoP)
2. To Increase share of specialized services offered to minimum standards

Expected Outputs:

- Assorted Medical equipment procured
- Hospital Strategic Plan developed
- Minor rehabilitations of infrastructure done

Technical description of the project:

Procurement of assorted equipment and minor rehabilitation of facility infrastructure

Project Achievements:

- Assorted Medical equipment procured
- Hospital Strategic Plan developed
- Minor rehabilitations of infrastructure done

Planned activities for FY 2021/22

Procurement of assorted equipment and minor rehabilitation of facility infrastructure

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	404 0.200	0.200	0.200	0.200

Vote: 166 Hoima Referral Hospital

Total excluding arrears	0.000	0.200	0.200	0.200	0.200
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1584 Retooling of Hoima Regional Referral Hospital								
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	100,000	0	0	100,000
312211 Office Equipment	20,000	0	0	20,000	28,000	0	0	28,000
312212 Medical Equipment	80,000	0	0	80,000	72,000	0	0	72,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 167 Jinja Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Jinja Rehabilitation Referral Hospital

Implementing Agency:	167 Jinja Referral Hospital
Responsible Officer:	Name: Dr. Tugumisirize Florence
Location:	Jinja Regional Referral Hospital
Total Project Value (Billions)	3.205
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2010
Completion Date:	6/30/2022

Background:

Jinja Regional referral hospital has a challenge of attracting and retaining staff especially specialist. One of the reasons as to why poor attraction and retention is due to the fact that the hospital lacks descent staff accommodation. The hospital, being located in a tourist city of Jinja, finding accommodation is difficult and expensive for most public servants.

Objectives:

To improve housing conditions of staffs at Jinja Regional Referral Hospital, leading to improved staff availability and quality health services.

Expected Outputs:

A block of four storeyed 16 unit staff house.

Technical description of the project:

Construction of a sixteen unit 4 storeyed staff house, each unit comprising of a sitting room, kitchen one shared toilet/bathroom and two bedrooms.

Landscaping, access road, Parking and drive way.

Construction of boundary wall around the staff house.

Construction of Storm water drainage from the hostel.

Project Achievements:

The project is at 61% completion.

Planned activities for FY 2021/22

Construction of a sixteen unit 4 storeyed staff house

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.100	1.360	0.865	0.865	0.865
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.100	1.360	0.865	0.865	0.865
Total excluding arrears	1.100	1.360	0.865	0.865	0.865

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 167 Jinja Referral Hospital

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Jinja Rehabilitation Referral Hospital								
281504 Monitoring, Supervision & Appraisal of Capital work	110,000	0	0	110,000	100,000	0	0	100,000
312102 Residential Buildings	1,230,000	0	0	1,230,000	765,000	0	0	765,000
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Grand Total	1,360,000	0	0	1,360,000	865,000	0	0	865,000
<i>Total Excluding Arrears and A.I.A</i>	1,360,000	0	0	1,360,000	865,000	0	0	865,000

Project : 1636 Retooling of Jinja Regional Referral Hospital

Implementing Agency: 167 Jinja Referral Hospital

Responsible Officer: Dr. Tugumisirize Florence

Location: Jinja Regional Referral Hospital

Total Project Value (Billions) 0.200

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Medical equipment also undergoes tear and wear together with change in medical technology

Objectives:

To improve quality of health services through procurement of assorted medical equipment

Expected Outputs:

Assorted Medical equipment procured.

Technical description of the project:

Assorted medical equipment/machinery and plant

Project Achievements:

The hospital has developed an equipment needs list, procured a 165 litre autoclave, operating table, and assorted medical equipment. Hospital furniture and installation of solar back up power.

Planned activities for FY 2021/22

Develop a list of equipment needs
develop Technical specifications
Source for a supplier
receive and use the equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.240	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.240	0.200	0.200	0.200

Vote: 167 Jinja Referral Hospital

Total excluding arrears	0.000	0.240	0.200	0.200	0.200
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1636 Retooling of Jinja Regional Referral Hospital								
312202 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
312211 Office Equipment	30,000	0	0	30,000	0	0	0	0
312212 Medical Equipment	210,000	0	0	210,000	180,000	0	0	180,000
Grand Total	240,000	0	0	240,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	240,000	0	0	240,000	200,000	0	0	200,000

Vote: 168 Kabale Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Kabale Regional Hospital Rehabilitation

Implementing Agency:	168 Kabale Referral Hospital
Responsible Officer:	Dr. Sophie Namasopo /Accounting Officer
Location:	Kabale RR Hospital
Total Project Value (Billions)	7.074
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2008
Completion Date:	6/30/2022

Background:

Government of Uganda has maintained a high priority in funding infrastructural development of health facilities to reach and improve health service delivery. Kabale Regional Referral Hospital committed funds towards construction of an Interns' Hostel Complex.

Objectives:

To enhance training of Medical Interns /workers and hence improve the quality of health service delivery in Kigezi Sub region.

Expected Outputs:

1. Decent accommodation of at least 60 Interns and visiting doctors / guests.
2. Increased access to health services and administration through improved facilities and services.

Technical description of the project:

Implementation was two phases 1 and 2. Phase 1 for preliminaries, demolitions, substructure, ground floor, first floor, mechanical installations and electrical installations, revised to add second floor, third floor, roofing and external works.

Project Achievements:

the building has been roofed and painting with undercoat has started.
Window and frames (metallic) have been fixed and first electro-mechanical installations done.

Planned activities for FY 2021/22

Consists of civil works for a 3-level building and associated electro-mechanical installations and auxiliary works, also includes submission of progress reports, site meetings and technical inspections.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.337	1.700	1.880	1.880	1.880
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.337	1.700	1.880	1.880	1.880
Total excluding arrears	1.337	1.700	1.880	1.880	1.880

Summary Project Estimates by Item:

Vote: 168 Kabale Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Kabale Regional Hospital Rehabilitation								
312102 Residential Buildings	1,700,000	0	0	1,700,000	1,880,000	0	0	1,880,000
Grand Total	1,700,000	0	0	1,700,000	1,880,000	0	0	1,880,000
Total Excluding Arrears and A.I.A	1,700,000	0	0	1,700,000	1,880,000	0	0	1,880,000

Project : 1582 Retooling of Kabale Regional Referral Hospital

Implementing Agency: 168 Kabale Referral Hospital

Responsible Officer: Dr. Sophie Namasopo

Location: Kabale RR Hospital

Total Project Value (Billions) 1.315

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The hospital has continued to get funds for retooling the hospital. This is because there is a lot of wear and tear resulting from daily usage.

Objectives:

To improve delivery of health services to the people of Kigezi by equipping healthcare service delivery points.

Expected Outputs:

Delivered items that were procured under retooling, which will be distributed to the users that planned for them. This will include medical equipment, office equipment, furniture and fixtures and ICT equipment.

Technical description of the project:

Initiate procurement processes after liaising with the user departments of the hospital that need the items for retooling.

Project Achievements:

Increased performance of the health workers in delivering health services to the population, resulting from receiving the items they planned for to aid them in their work.

Planned activities for FY 2021/22

Procurement of assorted items like furniture, medical equipment, ICT, office equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Vote: 168 Kabale Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1582 Retooling of Kabale Regional Referral Hospital								
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	0	50,000
312211 Office Equipment	30,000	0	0	30,000	30,000	0	0	30,000
312212 Medical Equipment	80,000	0	0	80,000	100,000	0	0	100,000
312213 ICT Equipment	50,000	0	0	50,000	20,000	0	0	20,000
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 169 Masaka Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Masaka Rehabilitation Referral Hospital

Implementing Agency:	<i>169 Masaka Referral Hospital</i>
Responsible Officer:	<i>Dr Nathan Onyachi Hospital Director</i>
Location:	<i>MASAKA HOSPITAL</i>
Total Project Value (Billions)	<i>13.100</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2008</i>
Completion Date:	<i>6/30/2022</i>

Background:

Masaka Regional Referral Hospital was established in 1929 as a General Hospital and was later transformed into a Regional Referral Hospital serving the South-Western part of Uganda. The Hospital is located in the South-Western part of Uganda 137 Km from Kampala. The Hospital is the biggest Government Health facility in the Buddu sub region and serves 9 districts with a catchment population of 2.5 Million. The districts include; Masaka, Bukomansimbi, Kalungu, Ssembabule, Lyantonde, Lwengo, Rakai, Kalangala and Kyotera. Masaka Regional Referral Hospital delivers an average of 40 babies with an average of 100 mothers per day in a ward of 60 beds. Deliveries have increased from 3500 in the last three years to 8000 per year. As a result there is too much congestion and mothers are given their discharge notes under the tree. Therefore a need to construct a new maternity ward to solve this problem. Masaka RRH is also a training site for both under graduate and post graduate students in clinical and investigative disciplines, but no infrastructure for a diagnostic complex. There is therefore a need for an ultra-modern diagnostic complex to be constructed in the Hospital. There is a master plan which has been developed to guide infrastructural development within the hospital covering 30 years. An investment plan has been developed to operationalize the Master plan starting in 2011/2012.

Objectives:

1) To reduce morbidity and mortality of the top 10 diseases in Masaka Regional Referral Hospital by 25% in 5 years by the end of NDP III. 2) To reduce maternal and neonatal mortality to 70 per 100,000 births and 12 per 1,000 births respectively in the line with the neonatal targets.

Expected Outputs:

- A 400 bed Maternal and Child Health Ward Complex operational.
- Equipment and Medical furniture for the 400 bed MCH complex in use.
- Medical equipment Workshop operational.
- Hospital land fenced.
- Expanded Medicine stores.
- Renovated private wing operational.
- Attendants' shed constructed.
- Toilets for patients and staff operational.

Technical description of the project:

The project is a four storeyed building comprising of 400 beds with theatres, clinics and Offices.

Project Achievements:

Health Infrastructure at Masaka Regional Referral Hospital requires expansion to enable it handle a big volume of patients. The Maternity and Children's Complex, has been under construction for the last 4 years and is currently at 87% completion. The project is ongoing and is currently focusing on terrazzo works, door/window fixing, ceiling works, mechanical works, electrical plumbing

Vote: 169 Masaka Referral Hospital

works and compound works. There is dire need to complete the Maternal and Child Health Complex.

Planned activities for FY 2021/22

- Construction works.
- Mechanical works.
- Electrical works.
- External works.
- Supervision.
- Site meetings.
- Commissioning.
- Preparation of designs and bills of quantities.
- Management of contract.
- Financial management.
- User training.
- Reporting.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.058	3.297	3.300	3.300	3.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.058	3.297	3.300	3.300	3.300
Total excluding arrears	2.058	3.297	3.300	3.300	3.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Masaka Rehabilitation Referral Hospital								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0	0
312101 Non-Residential Buildings	2,651,562	0	0	2,651,562	2,350,000	0	0	2,350,000
312102 Residential Buildings	600,000	0	0	600,000	950,000	0	0	950,000
Grand Total	3,296,562	0	0	3,296,562	3,300,000	0	0	3,300,000
<i>Total Excluding Arrears and A.I.A</i>	3,296,562	0	0	3,296,562	3,300,000	0	0	3,300,000

Project : 1586 Retooling of Masaka Regional Referral Hospital

Implementing Agency: 169 Masaka Referral Hospital

Responsible Officer: Dr. Nathan Onyachi

Location: Masaka municipality

Total Project Value (Billions) 0.200

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Vote: 169 Masaka Referral Hospital

Background:

Masaka Regional Referral Hospital is one of the oldest hospitals in the country and has had challenges with very old medical equipment. The Hospital has for sometime been concentrating on Infrastructure development and almost no budget was left for retooling. This Hospital has a big catchment area of 9 Districts with a population of about 2 million people. Health workers have always complained to management about the poor state of equipment under use. There is therefore urgent need to address the Medical Equipment gaps in the Hospital.

Objectives:

To reduce morbidity and mortality of the top 10 diseases in Masaka Regional Referral Hospital by 25% in 5 years by the end of NDP III. 2) To reduce maternal and neonatal mortality to 70 per 100,000 births and 12 per 1,000 births respectively in the line with the neonatal targets.

Expected Outputs:

An assortment of Medical Equipment procured and put to use in various departments.

Technical description of the project:

Procurement of medical equipment to replace the dysfunctional ones. The equipment will be mainly for the Theatre, Laboratory and Maternity departments,

Project Achievements:

Reduction in mortality, improvement in patient care and reduction on complaints by Health workers who have been using very old equipment,

Planned activities for FY 2021/22

Requisition by User departments, advertising, , sale of bids , evaluate bids, contract awarding, supply of equipment, User training and processing payment.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1586 Retooling of Masaka Regional Referral Hospital								
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 170 Mbale Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mbale Rehabilitation Referral Hospital

Implementing Agency:	170 Mbale Referral Hospital
Responsible Officer:	Dr. EMMANUEL ITUZA TUGAINEYO
Location:	Mbale City
Total Project Value (Billions)	22.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2007
Completion Date:	6/30/2022

Background:

Limited space for handling surgical patients due to increased population in the catchment area leading to rise in number of surgical patients handled in the hospital . Need to handle more specialized surgical procedures.

Objectives:

To Construct accident and emergency unit, to equip it with modern medical equipment, to handle emergency surgeries and other critically ill patients

Expected Outputs:

Surgical complex constructed, Equipment supplied,

Technical description of the project:

Construction of surgical complex

Project Achievements:

The construction of the surgical complex is at 39% physical progress, This means we shall have cast slab for wing of Theatres block, and columns of the ward on third floor .Increased number of surgeries handled, reduced number of surgical patients referred to national referral hospitals, improved recovery rate of surgical patients

Planned activities for FY 2021/22

The activities executed on construction of surgical complex shall include Casting of Third floor slab on Theatre block up to expansion joint, fixing of formwork and steel reinforcement to slab and beams on theatre block (section after expansion joint), completing of the casting of columns on third floor (services block), fixing of reinforcement and formwork to main staircase on third floor and completing ICU

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.000	0.550	2.500	2.500	2.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.000	0.550	2.500	2.500	2.500
Total excluding arrears	2.000	0.550	2.500	2.500	2.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 170 Mbale Referral Hospital

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Mbale Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	550,000	0	0	550,000	2,500,000	0	0	2,500,000
Grand Total	550,000	0	0	550,000	2,500,000	0	0	2,500,000
<i>Total Excluding Arrears and A.I.A</i>	550,000	0	0	550,000	2,500,000	0	0	2,500,000

Project : 1580 Retooling of Mbale Regional Referral Hospital

Implementing Agency: 170 Mbale Referral Hospital

Responsible Officer: 0

Location: Mbale Municipal Council

Total Project Value (Billions) 0.200

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

MOH came up with a solution for Regional referral Hospital to identify required medical equipment.

Objectives:

To procure assorted medical

Expected Outputs:

Assorted medical equipment procured

Technical description of the project:

User rights identify need of assorted medical equipment

Project Achievements:

Improved health services in the region

Planned activities for FY 2021/22

To procure assorted medical equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 170 Mbale Referral Hospital

1580 Retooling of Mbale Regional Referral Hospital								
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 171 Soroti Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1587 Retooling of Soroti Regional Referral Hospital

Implementing Agency:	171 Soroti Referral Hospital
Responsible Officer:	Dr Mwanga Michael
Location:	soroti regional referral hospital
Total Project Value (Billions)	0.200
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The hospital has not had an affirmative action in last 5 years and hence majority of the infrastructure is wanting. Age medical equipment is becoming costly to maintain and hence need to purchase new ones

Objectives:

Increase the availability of medical equipment. To improve on the provision of patient care.

Expected Outputs:

Increased patient care.
Reductions in maintenance cost.
Better working environment

Technical description of the project:

Broken roofs of dilapidated buildings
Aged medical Equipment

Project Achievements:

Purchase of theatre operating lights
Renovation of Mental Unit in view of providing space for covid-19 treatment centre.
Improved the working environment of Orthopaedic and physiotherapy unit

Planned activities for FY 2021/22

Purchase of medical Equipment i.e. patient Beds and sterilization equipments
Repair of fallen roof, painting and facelift, payment of retention of orthopaedic and physiotherapy OPD

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 171 Soroti Referral Hospital

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1587 Retooling of Soroti Regional Referral Hospital								
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	0	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 172 Lira Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1583 Retooling of Lira Regional Hospital

Implementing Agency:	<i>172 Lira Referral Hospital</i>
Responsible Officer:	<i>Dr. John Stephen Olwenyi Obbo</i>
Location:	<i>Lira regional Referral hospital</i>
Total Project Value (Billions)	<i>1.000</i>
Internal Rate of Investment (IRR):	<i>1.000</i>
Cost Benefit Analysis (CBA):	<i>1.000</i>
Net Present Value (NPV):	<i>1.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Hospitals is not fully functional because of insufficient equipment and tools required to facilitate work. The entity lacks equipment for central sterilization and the existing small autoclaves are insufficient for the increasing need.

The data management system- The hospital records including; patient records, procurement, resource allocation, medicines and supplies monitoring is operated by a manual systems. Hence patient management delayed, while some are lost to follow up, medicine supply and usage is difficult to monitor Retrieval of data for various key departments to enable management decisions is hectic and sometimes impossible.

Finally as the country develops and grows, so are the demands for medical services. The rapid advancement in medical technology in the world creates need to move in the same direction of the advancement. In order to meet the pace of technology advancement and optimally use the facility, procurement of modern equipment becomes inevitable.

Procurement of assorted medical and non-medical equipment will enable functionalization of the partially crippled departments and hence optimally use the deployed human resource, motivating health workers through a good work environment and subsequently contribute to improved health outcome.

Objectives:

To ensure availability of functional medical tools machinery and equipment for service delivery.

Expected Outputs:

- Assorted specialized medical and non-medical equipment Purchased, installed, commissioned and maintained for diagnosis, clinical care /emergency care and treatment, prevention, rehabilitation of patients.
- Purchase, install, commission and maintain assorted non-medical fittings to the newly constructed JICA OPD/Causality unit.
- Establish the E-health data management system by completing the installation of the electronic cabling system to the inpatient units and establishing an electronic medical records system which aims at strengthening data collection for improved decision making.

Technical description of the project:

1. Preparation of technical specifications for the assorted medical and non-medical equipment as well as furniture; Electronic cabling for LAN and medical records and assorted ICT equipment.
2. Management of the procurement processes i.e. advertising and selecting, contractors to supply the equipment as well as maintain them.
3. Contract management, supervision and financial management.

Vote: 172 Lira Referral Hospital

4. Installation, testing and commissioning and User training.

Finally, the project will involve routine Maintenance of the installed as well as the functional equipment to ensure continuity of services.

Project Achievements:

- Procured assorted medical equipment for maternal and child health services, orthopedic equipment and tools and equipment
- Procured 150 patient bedding (mattresses)
- Procured assorted office furniture and fittings

Planned activities for FY 2021/22

Purchase, install, commission and maintain assorted specialized medical and non-medical equipment for diagnosis, clinical care /emergency care and treatment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1583 Retooling of Lira Regional Hospital								
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	130,000	0	0	130,000	140,000	0	0	140,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
312212 Medical Equipment	30,000	0	0	30,000	20,000	0	0	20,000
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 173 Mbarara Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mbarara Rehabilitation Referral Hospital

Implementing Agency:	<i>173 Mbarara Referral Hospital</i>
Responsible Officer:	<i>Dr. Barigye Celestine Hospital Director</i>
Location:	<i>The staff house and other related structures will be located in Mbarara Regional referral Hospital located on Plot number 1-8 Zone: Mbarara Municipal Council Road Name: Kabale road Town ship; Mbarara Municipality</i>
Total Project Value (Billions)	<i>5.750</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2008</i>
Completion Date:	<i>6/30/2022</i>

Background:

Mbarara Regional Referral Hospital (MRRH) was founded in the early 1930's as a District Hospital for the former Ankole kingdom serving a population of approx. 500,000 people at that time and is located in Mbarara Municipality 260 Km from Kampala. Later, the hospital was taken over by Ministry of Education as a teaching hospital for Mbarara University of Science and Technology (MUST) since 1996/97 up to 2005 when it reverted back to Ministry of Health as a Regional Referral hospital for Ankole region. Over this time, most development activities were geared towards education with little emphasis to infrastructural development of the hospital. Mbarara RRH is currently serving 12 districts of; Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Sheema, Bushenyi, Mitooma, Rubirizi, Buhweju, Rwamapaara, Kazo with and Mbarara City projected catchment population is 4.2 million people. Mbarara RRH receives referrals from Kigezi region, Rwenzori region, Masaka region due to the specialized services provided and are not tenable in other regional referral hospitals in the country. Besides, Mbarara hospital is unofficially a referral facility for Eastern Congo, Burundi, Tanzania, Rwanda, Southern Sudan republic including the resident refugee communities thus extending the catchment area, a factor often not catered in the planning and resource allocations/funding of the hospital.

The hospital now operates under Ministry of health with a structure of 377 staff offering specialized health care services. The hospital continues to receive doctors and other health workers in different capacities as Ministry of Health continues to recruit and post staff to solve the human resources for health problems in the hospital. However, only 12% of the staff are accommodated and yet there are many specialties in the hospital who need to reside near the hospital for full duty coverage and responding to emergencies. The hospital is also challenged with staff attraction, retention and motivation especially the specialists, nurses and other critical staff like anaesthetists. The hospital embarked on construction of a 16 Unit Senior Staff Quarter ouse from 2016 and has been completed. Following this completion, the hospital has embarked on construction of 4 storied 56 Unit staff house as key priority area. This project has been affected by the flow of funds from the Government because Mbarara Regional Referral Hospital was at the same time undertaking a Two Phase perimeter wall fence construction project which will be completed in the Financial Year 2020/21.

The 56-unit Senior Staff Quarters project was initiated in the current financial year and the planned key out puts include securing a consultant to do the structural drawings, come up with the Bills of quantities, bid preparation adverts for procurement of a contractor, clearances by the respective authorities including NEMA, Ministry of works, the Municipal council and solicitor general, contract signing; hand over of the site with works including ground clearing, ground excavation, ground beam construction, hard core filling and plinth walls casting expected to move up slab level as phase One of the project. Phase Two is expected to continue from 2020/2021 involving Construction of pillars for floor one progressing to floor two, Brick casting and quality testing laying and motor works. This project is being done in phases given the trend of the of funds starting from 2019/2020 to 2023/2024. Other activities include construction of an incinerator and the regional medical equipment workshop. Therefore, infrastructural development and providing institutional support to Mbarara regional referral hospital is the one of the ways for improving the hospital capacity as public institution to fulfil its mandate and also to achieve its vision as a regional centre of excellence.

Objectives:

To Increase efficiency for Quality and Inclusive Specialized Health Service delivery by Mbarara Regional Referral Hospital

Vote: 173 Mbarara Referral Hospital

leading to: 1) Increased share of referral patient Load processed by Mbarara Regional Referral Hospital as per the Standard Operating procedures (SoPs) 2) Increased share of quality specialized services offered to minimum standards and improved data quality in Mbarara Regional Referral Hospital.

Expected Outputs:

- 56 Unit staff quarters Constructed. This project is a continuation of the process of constructing Phase One of the 32 out of the 56 Unit staff quarters. This will improve on duty coverage for emergencies and contribute to staff attraction and retention. More specialised services will be provided as staff will be available and improved quality of services provided in the hospital. .
- Wards and other structures renovated This will involve procurement of a contractor to renovate structures that need face lifting. This will improve on the working environment; create more space for placement of equipment and office working areas. More attraction of patients to utilize the hospital services hence better health and improved productivity.
- Fencing of the hospital completed with CCTV and Solar lighting The hospital generally does not have a fence, there are many access points and the gates are porous associated with thefts and insecurity to staff, hospital and patients property. The project will address this problem to limit access and will be re-enforced with CCTV camera, proper gates to regulate entries and exit. Improved hospital security and safety.
- Incinerator constructed This will involve consultancy services to develop structural drawings, and BoQs; Procurement process from securing a supervisor of works, contractor and contract management; Construction of the Incinerator, installations, testing and functionalization. Payment of completed certificates.
- Construction of Regional Medical Equipment maintenance Workshop This project is aimed at constructing and operationalising the regional Medical Equipment maintenance Workshop for Mbarara regional referral hospital and for Ankole region. This will provide equipment maintenance and user training for health workers within Ankole region. Ultimately this will improve on equipment functionality, reduce on maintenance costs, Prescriptions improved; reduced medicine wastage; long patient hospital stay and good patient outcome.

Technical description of the project:

The project involves construction of a four storied building comprising of 56 Units. Each with a self-contained house with a sitting room, one bed room, a kitchen, store and lavatory. Securing of consultancy services to come up with structural drawings; Engineering designs, development of specifications and Bills of quantities. Clearances from the various authorities including NEMA, The Municipal Council, Ministry of works and Solicitor General. Procurement process from selection of consultant; Bidding process to procure a contractor and contract management Implementations of civil works for construction, expansion and rehabilitation. Site meetings for Monitoring and supervision of implementation, Payments for completed Certificates for works

Project Achievements:

- To timely respond to emergencies both accident, ambulatory and maternal.
- Offer 24 hour specialised and general emergency services for obstetrics and gynaecology, emergency medicine, surgery (orthopaedic, Neuro, plastic surgery) , anaesthesiology, paediatric care, among the many specialised services.
- Lead in training of students and health workers. Image not found or type unknown
- Create an enabling environment for innovative operational and professional research
- Conduct technical and integrated support supervision to the lower facilities among other mandates and,
- Be a regional centre of excellence for the general and lower facilities in the

Planned activities for FY 2021/22

- Construction of a 4 storied 56-unit staff house (One bed room, sitting room self-contained)
- Construction of an incinerator and an improved waste storage facility.
- Construction and functionalization of the regional Medical equipment maintenance work shop.
- Completion of the perimeter wall fence and Rehabilitating and maintaining existing infrastructures 5. Reconstructing and expanding hospital buildings for specialized care: inpatient ward building, Medical Technology Building, & Outpatients Buildings, Housekeeping building Parking, waste management, fence, utilities' saving facility, and tower space optimization.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.278	0.600	1.600	1.600	1.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.278	0.600	1.600	1.600	1.600
Total excluding arrears	1.278	0.600	1.600	1.600	1.600

Vote: 173 Mbarara Referral Hospital

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Mbarara Rehabilitation Referral Hospital								
312102 Residential Buildings	600,000	0	0	600,000	1,600,000	0	0	1,600,000
Grand Total	600,000	0	0	600,000	1,600,000	0	0	1,600,000
<i>Total Excluding Arrears and A.I.A</i>	600,000	0	0	600,000	1,600,000	0	0	1,600,000

Project : 1578 Retooling of Mbarara Regional Referral Hospital

Implementing Agency: 173 Mbarara Referral Hospital

Responsible Officer: Dr. Barigye Celestine Hospital Director

Location: The staff house and other related structures will be located in Mbarara Regional referral Hospital located on Plot number 1-8 Zone: Mbarara Municipal Council Road Name: Kabale road Town ship; Mbarara Municipality

Total Project Value (Billions) 7.450

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Mbarara Regional Referral Hospital (MRRH) was founded in the early 1930's as a District Hospital for the former Ankole kingdom serving a population of approx. 500,000 people at that time and is located in Mbarara Municipality 260 Km from Kampala. Later, the hospital was taken over by Ministry of Education as a teaching hospital for Mbarara University of Science and Technology (MUST) since 1996/97 up to 2005 when it reverted back to Ministry of Health as a Regional Referral hospital for Ankole region. Over this time, most development activities were geared towards education with little emphasis to infrastructural development of the hospital. Mbarara RRH is currently serving 12 districts of; Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Sheema, Bushenyi, Mitooma, Rubirizi, Buhweju, Rwampara, Kazo with and Mbarara City projected catchment population is 4.2 million people. Mbarara RRH receives referrals from Kigezi region, Rwenzori region, Masaka region due to the specialized services provided and are not tenable in other regional referral hospitals in the country. Besides, Mbarara hospital is unofficially a referral facility for Eastern Congo, Burundi, Tanzania, Rwanda, Southern Sudan republic including the resident refugee communities thus extending the catchment area, a factor often not catered in the planning and resource allocations/funding of the hospital.

The hospital therefore has resource gaps that compromise effective health service delivery on one hand. On the other hand, the institution is overwhelmed by the rising population over the years within the region coupled with increase in number of patients. Mbarara Regional Hospital also being a teaching hospital for Mbarara University is able to provide many specialised health care services due to its attachment to the university, availability of Student doctors, interns, University professors and consultants. The rise in population is partly due to the urbanisation and central position of Mbarara after acquisition of City status.

There is also a high influx of refugees and referral cases from the neighbouring countries of Rwanda, Congo and Tanzania. Coupled with the central location on the highway off Kampala, Kabale road there has been an increase in medical emergencies arising from road traffic accidents, trauma, as well as non-emergency cases due to referrals from other facilities.

Therefore, providing retooling support to Mbarara regional referral hospital is the one of the ways for improving the hospital capacity as public institution to fulfil its mandate and also to achieve its vision as a regional centre of excellence.

Objectives:

To Increase efficiency for Quality and Inclusive Specialized Healthcare Service delivery by Mbarara Regional Referral Hospital . 1. Increased share of referral patient Load processed by Mbarara Regional Referral Hospital as per the Standard Operating procedures (SoPs) 2. Increased share of quality specialized services offered to minimum standards and improved data quality in Mbarara Regional Referral hospital

Vote: 173 Mbarara Referral Hospital

Expected Outputs:

1. Strategic and Investment Plan(SIP) reviewed, Developed and circulated, Mater Plan Reviewed This will involve short term consultancies for pre-feasibility and feasibility studies, Review and up date of the Strategic Investment Plan(SIP)and Hospital Master Plan. .
2. Hospital HMIS compliance rate through electronic data management(Data digitalization) Improved. This will involve procurement and installation of computers, internet service provision for electronic Medical records system, research, ICT and hospital systems. ICT equipment & services improved; Efficient data management and Hospital compliant to HMIS in terms of quality, accuracy, timely reporting and completeness.)
3. Specialized Medical Equipment Procured and Installed Procurement and installation of specialized medical equipment will benefit ENT, ICU, Diagnostics, Theaters and and surgery(The specialised clinics will be functionalised). Other assorted equipment will be for medical equipment workshop. Spares, parts and servicing of equipment.
4. Plants and Machinery Procured and Installed Procurement and installation of plants and machinery (Upgrading of oxygen plant to provide for cylinder refills, piping in wards), Solar power back up, Installation of infection control system, Fluid manufacturing system, Autoclaving and central sterilization, Stand by generators and dedicated electricity power line.
5. Furniture and Fixtures Procured and Installed Assorted medical, ward and hospital furniture & fixtures including: Benches, examination coaches; chairs, Tables , Screens, Curtains, Shelves, racks and patient bed side drawers will be procured. Office chairs, board room /Conference chairs and Tables will also be procured
6. Office Equipment Procured and Installed Assorted office furniture & fixtures including chairs tables, tables, cabinets, shelves/racks, cupboards and drawers will be procured.
7. Two Vehicles Procured The hospital will procure Two (2) vehicles to facilitate referral services, Support Community Health activities in region and the lower facilities. Conducting community outreaches and for support supervision.
8. This will also include Medical Equipment Maintenance, User training and functionalization of the HCIVs to reduce of the patient load at the hospital.

Technical description of the project:

The implementation strategy of retooling Mbarara Regional Referral Hospital will follow the general health sector implementation modalities and funding mechanisms for Regional Referral Hospitals spelt out in the health sector strategic plan covering the period 2020/21 to 2024/25 The retooling project is based on the demand driven approach from the various departments and user units in the hospital derived from the needs assessment done to enable the hospital achieve its goal of increasing efficiency for quality and Inclusive Specialized Healthcare Service delivery by Mbarara Regional Referral Hospital. As a mode of operation, the project will be implemented in a phased manner over a period of 5 years giving priority to the neediest departments to enable the hospital perform its mandate of improving the referral system and Increasing the share of quality specialized services offered to minimum standards, with improved data quality in Mbarara Regional Referral Hospital and contribute to an inclusive growth with a healthy and productive population.

Project Achievements:

- . To timely respond to emergencies both accidents, ambulatory and maternal.
2. Offer 24 hour specialised and general emergency services for obstetrics and gynaecology, emergency medicine, surgery (orthopaedic, Neuro, plastic surgery) , anaesthesiology, paediatric care, among the many specialised services.
3. Lead in training of students and health workers.
4. Create an enabling environment for innovative operational and professional research
5. Conduct technical and integrated support supervision to the lower facilities among other mandates and,
6. Be a regional centre of excellence for the general and lower facilities in the region

Planned activities for FY 2021/22

- The project seeks to address the National Development Plan 3 objective 3 chapter 20: Which is to strengthen human resource management function of Government for improved service delivery (Pg. 89). Through the project, the hospital will procure:-
- 1) Beds; emergency beds, ICU beds, delivery beds, and operating beds. Radiology Diagnostics; Digital imaging processing, MRI, X-ray fluoroscopic equipment, MRI, CT scan, Laboratory equipment according to standards for accreditation.
 - 2) Pharmacy drug storage classification equipment. Pathology equipment for the required histopathology and cytopathology services.
 - 3) Hospital administration ICT equipment and ICT systems and furniture. ICT system require installation of inbuilt cables and integration into the existing structures.
 - 4) High Dependency Unit/Intensive Care Unit require assorted medical equipment. Major plants and Equipments like upgrade of the oxygen plant for cylinder filling,
 - 5) Purchase of Ultrasound machine, Stand by Generators, setting a dedicated power line for hospital electricity supply, Solar power backup,
 - 6) infection control and prevention equipment, Fluid manufacturing system, Autoclaves and central sterilizing system, air

Vote: 173 Mbarara Referral Hospital

conditioning of theaters and maintenance & Service contracts for highly specialised equipment.

7) OPD resuscitation equipment's; Nebulizers, Ambulances and pickup to help in support supervision to lower facilities.

8) Orthopedics: Radiolucent O.R. table, Fracture table, Long bone intramedullary nailing system, External fixation system, Plating system, Hip fracture fixation system, Hemiarthroplasty systems for hip and shoulder, Pelvic and acetabular system, Femoral distractors, Cannulised screw sets, Power drills, saws, burrs, reamers, Bone reduction clamps system, Midas Rex type high speed drill/cutting tool system, Screw removal sets, Arthroscopy system,

9) Digital X-ray, General orthopedic tools. High surveillance security systems in place: CCTV, biometric access and alarm systems. Medical and office furniture; cabinets, chairs, tables, table organizers, lockers

10) ICT equipment including Desk Top and Lap Top computers, Printers, Photocopiers, Servers, routers and internet connections.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1578 Retooling of Mbarara Regional Referral Hospital								
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 174 Mubende Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mubende Rehabilitation Referral Hospital

Implementing Agency:	174 Mubende Referral Hospital
Responsible Officer:	Dr.Alex Andema
Location:	Mubende RRH, Mubende Municipality, Mubende District.
Total Project Value (Billions)	6.500
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2009
Completion Date:	6/30/2022

Background:

The project is developed in line with the National Health Systems strengthening and investment project that developed a master plan and designs for Mubende Regional Referral Hospital for infrastructure development for thirty years in line with Vision 2040 and National development plan I and subsequently II and III to address infrastructure challenges following the upgrading of the Hospital in 2010 to a regional referral hospital. This will allow the facility meet its status and deliver services as mandated.

Objectives:

To strengthen the level of specialized healthcare service delivery at the hospital by improving the infrastructure and equipment.

Expected Outputs:

The project is intended to purchase theater/anesthesia equipment, hospital beds and bedside lockers, patient trolleys, fencing the seven units and complex structure. it will also see construction of 32 flats for staff quarters.

Technical description of the project:

The project is planned to functionalize the new 240 beds seven units' structure for pediatrics/surgical wards and mortuary in Mubende RRH. The will be implemented within existing financial & procurement regulations of Uganda over a period of two years at a cost of 3billion shillings. On completion the project will operationalize the facility to accommodate and render services of an isolation unit, pathology department, a theatre with 4 operating tables, a private patients' wing, surgical ward, pediatric ward, an ICU and a high dependence unit. The project will also see construction of staff quarters to improve on the turn around time for response to emergencies and general improvement of staff welfare.

Project Achievements:

The project has so far been able to construct a store, laundry and kitchen, renovated a few of the old infrastructure, purchased some medical and transport equipment and constructed a seven units complex that is at completion stage.

Planned activities for FY 2021/22

Complete construction & equip/furnish the surgical/pediatric seven units complex, fencing the units, walk way to connect the complex to existing buildings and construction of staff quarters..

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.890	2.550	1.750	1.750	1.750
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.890	2.550	1.750	1.750	1.750

Vote: 174 Mubende Referral Hospital

Total excluding arrears	0.890	2.550	1.750	1.750	1.750
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Mubende Rehabilitation Referral Hospital								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,090	0	0	100,090
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	485,439	0	0	485,439
312104 Other Structures	50,000	0	0	50,000	290,471	0	0	290,471
312202 Machinery and Equipment	0	0	0	0	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	694,000	0	0	694,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,558,723	0	0	1,558,723
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	2,550,000	0	0	2,550,000	3,308,723	0	0	3,308,723
<i>Total Excluding Arrears and A.I.A</i>	2,550,000	0	0	2,550,000	1,750,000	0	0	1,750,000

Project : 1579 Retooling of Mubende Regional Referral Hospital

Implementing Agency:	174 Mubende Referral Hospital
Responsible Officer:	Dr.Andema Alex. Hospital Director
Location:	Mubende RRH, Mubende Municipality, Mubende District.
Total Project Value (Billions)	3.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The project is developed in line with the National Health Systems strengthening and investment project that developed a master plan and designs for Mubende Regional Referral Hospital for infrastructure development for thirty years in line with Vision 2040 and National development plan I and subsequently II and III to address infrastructure challenges following the upgrading of the Hospital in 2010 to a regional referral hospital. This will allow the facility meet its status and deliver services as mandated.

Objectives:

Vote: 174 Mubende Referral Hospital

To strengthen the level of specialized healthcare service delivery at the hospital by improving the infrastructure and equipment.

Expected Outputs:

The project is intended to renovate existing buildings, purchase furniture, procure transport equipment, office equipment, medical instruments and equipment.

Technical description of the project:

The project is planned to equip and furnish the hospital, renovate some of the old buildings and units. The project will be implemented within existing financial & procurement regulations of Uganda government over a period of five years at a cost of six billion shillings. On completion the project will improve the capacity of the hospital to meet its mandate and improve the morale of health workers

Project Achievements:

The project has so far been able to purchase some furniture, renovated a few of the old buildings and wards, purchased some medical and transport equipment.

Planned activities for FY 2021/22

Renovation/rehabilitation of existing units and wards, purchase of transport equipment and transport equipment, procurement of furniture and office equipment.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.250	0.250	0.250
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.250	0.250	0.250
Total excluding arrears	0.000	0.200	0.250	0.250	0.250

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1579 Retooling of Mubende Regional Referral Hospital								
312101 Non-Residential Buildings	179,000	0	0	179,000	25,000	0	0	25,000
312104 Other Structures	0	0	0	0	65,000	0	0	65,000
312202 Machinery and Equipment	0	0	0	0	10,000	0	0	10,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
312211 Office Equipment	21,000	0	0	21,000	0	0	0	0
Grand Total	200,000	0	0	200,000	250,000	0	0	250,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	250,000	0	0	250,000

Vote: 175 Moroto Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Moroto Rehabilitation Referral Hospital

Implementing Agency:	<i>175 Moroto Referral Hospital</i>
Responsible Officer:	<i>Dr. Watmon Benedicto; Hospital Director</i>
Location:	<i>Moroto Regional Referral Hospital</i>
Total Project Value (Billions)	<i>2.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2010</i>
Completion Date:	<i>6/30/2022</i>

Background:

Moroto Regional Referral Hospital is situated in Karamoja sub region which is under developed. The region has a general challenge of housing for rentals This therefore necessitates the hospital to provide housing facilities for staff in order to attract and retain staff.

Objectives:

Increase % of staff accommodated Contribute to motivation and retention of staff in order to improve the current staffing levels Improve health service delivery To ensure sustainability of a conducive working environment for the provision of quality health care services in the region Improve maternal health care services Reduce % of maternal deaths

Expected Outputs:

- Roof covering done
- Doors fixed
- Windows fixed
- Wall finishes, internal and external finishes done
- Floor finishes Terrazzo 0%
- M+E installation first fix done
- Site clearance and landscaping done
- Paving walk ways done
- Storm water discharge done
- Neonatal roofing works done

Technical description of the project:

Finalisation of works of civil works on the 10 unit staff houses and maternity ward

Project Achievements:

Staff House Construction:

- Bulk excavation and earth works 100%
- Substructure works 100%
- Framed structures 80%
- Walls 100%
- Roof covering 90%
- Doors 0%
- Electrical works are at 10%
- Mechanical works 70%
- Stone Cladding at 0%
- Painting at 0%

Vote: 175 Moroto Referral Hospital

- Terrazzo at 0%
 - Grass planting at 0%
 - Pavers laying at 0%
 - Window 0%
 - Doors 0%
 - Overall performance 60%
- Maternity ward:

Planned activities for FY 2021/22

- Monitor and supervise implementation
- Review of the specification
- Inspection of progress of works
- Civil works and equipping

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.413	1.000	0.400	0.400	0.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.413	1.000	0.400	0.400	0.400
Total excluding arrears	1.413	1.000	0.400	0.400	0.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Moroto Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	300,000	0	0	300,000	100,000	0	0	100,000
312102 Residential Buildings	700,000	0	0	700,000	300,000	0	0	300,000
Grand Total	1,000,000	0	0	1,000,000	400,000	0	0	400,000
Total Excluding Arrears and A.I.A	1,000,000	0	0	1,000,000	400,000	0	0	400,000

Project : 1577 Retooling of Moroto Rehabilitation Referral Hospital

Implementing Agency:	175 Moroto Referral Hospital
Responsible Officer:	Dr. Watmon Benedicto
Location:	Moroto Regional Referral Hospital
Total Project Value (Billions)	1.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Most equipment and furniture have out lived there useful time thus need to replace the obsolete equipment.

Objectives:

Vote: 175 Moroto Referral Hospital

To ensure sustainability of a conducive working environment for the provision of quality health care services in the region

Expected Outputs:

- Procurement process initiated
- 1 Sets of Orthopaedic equipments Procured
- 1 Set of Eye equipment Procured
- 1 set of Physiotherapy equipment Procured
- 32 Industrial Solar Batteries Procured
- Solar Compound lamps Procured
- 20 Power stabilisers Procured
- 5 CCTV Cameras procured

Technical description of the project:

This component involves procurement of assorted medical equipment, ICT and major maintenance obligations to sensitive equipment.

Project Achievements:

1 Ultrasound machine procured (50M), Jonnie set procured, Assorted medical equipment and furniture procured

Planned activities for FY 2021/22

- Generation of specifications
- Issue/Request of bidding
- Evaluation of the bids
- Award contracts
- Inspection and allocation of equipment
- Commissioning of equipment
- User training

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.200
Total excluding arrears	0.000	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1577 Retooling of Moroto Rehabilitation Referral Hospital								
312202 Machinery and Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	200,000	0	0	200,000

Vote: 176 Naguru Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Naguru Rehabilitation Referral Hospital

Implementing Agency:	<i>176 Naguru Referral Hospital</i>
Responsible Officer:	<i>Dr. Batiibwe Emmanuel Paul - Hospital Director / Accounting Officer</i>
Location:	<i>Naguru Referral Hospital</i>
Total Project Value (Billions)	<i>0.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>6/30/2022</i>

Background:

The hospital was constructed by the Peoples' Republic of China and donated to the Government of the Republic of Uganda on 6th January, 2012 and therefore named China Uganda Friendship Hospital. It is located in Naguru Nakawa Division, Kampala district. The Hospital has a bed capacity of 100 upgraded from what was initially referred to as the Naguru Health Centre IV. With this upgrade, the hospital's infrastructure, equipment and human resource was aligned to that of the Regional Referral Hospital status in Uganda as mandated in the National Hospital policy of 2006.

Cabinet minute 23 (CT 2018) approved the proposal to maintain Naguru as semi-autonomous referral Hospital under the Ministry of Health. A stakeholders meeting of June 12th 2018 approved that Naguru handles Trauma, Emergency and Orthopaedic services. As a result the Ministry of Health directed that Naguru referral hospital takes on these new roles in consonance with the strategy to form specialist metropolitan public hospitals of Kampala. The Hospital is also now designated as the National Ambulance and Emergency service centre. As a result, there is process to adjust the financing, human and infrastructure resources accordingly.

The Hospital has a residential site. There is already a completed residential building being resided by Intern Doctors, Pharmacist and Nurses. The second block of house was completed in the FY 2020/2021.

Constructing more staff houses will provide accommodation for critical staff who reside very far from the hospital and as well handle emergencies related to Trauma.

Rehabilitation, expansion and equipping of Naguru Referral hospital is vital for building its capacity towards its new mandate of delivering Tertiary trauma, Emergency and Orthopaedics services.

As a result the outcome of the implementation of this project will optimally contribute to addressing both the Human Capital Development Program action plan and the NDP III goal.

Objectives:

To develop Hospital Infrastructure that support the implementation of its mandate, strategic objectives.

Expected Outputs:

1. Continue construction of staff quarters
2. Constructing a storm water drainage channel as part of the staff quarters

Technical description of the project:

The Hospital continues to implement the construction of staff quarters, a storm water drainage.

Project Achievements:

The hospital completed the construction of second block of the staff quarters project, parking yard, access road, rain water harvesting as a measure of diminishing water bills, and a Perimeter wall fence.

This has improved on number of critical staff accommodated who resided very far from the hospital to handle emergencies related to

Vote: 176 Naguru Referral Hospital

Trauma.

As a result the outcome of the implementation of this project will optimally contribute to addressing both the health sector goals and the national goals as outlined in the NDP III

Planned activities for FY 2021/22

Preparing TOR for procurement design supervise consultants,
Development of Engineering designs, Specifications and tender documents
Procurement process for selection /contractor,
Implementation of civil works for expansion and rehabilitation,
Installation of procured equipment,
Monitor and supervise implementation,
Training of Health workers.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.900	0.976	0.500	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.900	0.976	0.500	0.500	0.500
Total excluding arrears	0.900	0.976	0.500	0.500	0.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Naguru Rehabilitation Referral Hospital								
312102 Residential Buildings	416,000	0	0	416,000	500,000	0	0	500,000
312104 Other Structures	560,000	0	0	560,000	0	0	0	0
Grand Total	976,000	0	0	976,000	500,000	0	0	500,000
Total Excluding Arrears and A.I.A	976,000	0	0	976,000	500,000	0	0	500,000

Project : 1571 Retooling of National Trauma Centre, Naguru

Implementing Agency:	176 Naguru Referral Hospital
Responsible Officer:	Dr. Batiibwe Emmanuel Paul, Accounting Officer
Location:	Naguru Referral Hospital
Total Project Value (Billions)	0.400
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The hospital was constructed by the Peoples' Republic of China and donated to the Government of the Republic of Uganda on 6th January, 2012 and therefore named China Uganda Friendship Hospital. It is located in Naguru Nakawa Division, Kampala district. The Hospital has a bed capacity of 100 upgraded from what was initially referred to as the Naguru Health Centre IV.

Cabinet minute 23 (CT 2018) approved Naguru as semi-autonomous referral Hospital under the Ministry of Health. A stakeholders

Vote: 176 Naguru Referral Hospital

meeting of June 12th 2018 approved that Naguru handles Trauma, Emergency and Orthopaedic services and takes on these new roles in consonance with the strategy to form specialist metropolitan public hospitals of Kampala. The Hospital is also designated as the National Ambulance and Emergency service centre. As a result, there is process to adjust the financing, human and infrastructure resources accordingly

Trauma and Injuries form the 3rd highest level of burden of disease in Uganda. Injuries account for 6.7% of all admissions in Uganda. However, there has been no effective system to appropriately handle this burden at all levels/facilities of health care service delivery.

Continued functionalising and operationalising the existing equipment and plants will create effective and efficient comprehensive trauma curative and diagnostics services. Digitising diagnostic and specialized equipment, procuring and installing Assorted Office equipment and furniture and other Assorted medical equipment's will enable implementation of the Hospital new role of Trauma and Emergency services.

As a result the outcome of the implementation of this project will optimally contribute to addressing the NDP III program objectives.

Objectives:

To Increase the share of specialized services offered to minimum standards

Expected Outputs:

Diagnostic and specialized equipment digitalised from the manual system, Assorted Office equipment and furniture procured and installed. ICT equipment procured. Assorted medical equipment maintained

Technical description of the project:

Preparation of TOR for procurement design supervision by consultants. Procurement process for selection /supplier. Installation of procured equipment. Monitor and supervise implementation. Training of Health workers on use of the equipment.

Project Achievements:

The project achievements include digitalising the diagnostic equipment, assorted ICT equipment and assorted medical and office furniture procured, maintenance of Medical equipment.

Planned activities for FY 2021/22

Providing the tools for effective and efficient comprehensive trauma curative and diagnostics services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.400	0.400	0.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.400	0.400	0.400
Total excluding arrears	0.000	0.200	0.400	0.400	0.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1571 Retooling of National Trauma Centre, Naguru								
281502 Feasibility Studies for Capital Works	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	0	50,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312212 Medical Equipment	30,000	0	0	30,000	300,000	0	0	300,000
312213 ICT Equipment	100,000	0	0	100,000	50,000	0	0	50,000
Grand Total	200,000	0	0	200,000	400,000	0	0	400,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	400,000	0	0	400,000

Vote: 177 Kiruddu Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1574 Retooling of to Kiruddu National Referral Hospital

Implementing Agency:	<i>177 Kiruddu Referral Hospital</i>
Responsible Officer:	<i>Dr. Kabugo Charles</i>
Location:	<i>kiruddu National Referral Hospital</i>
Total Project Value (Billions)	<i>27.000</i>
Internal Rate of Investment (IRR):	<i>1.000</i>
Cost Benefit Analysis (CBA):	<i>1.000</i>
Net Present Value (NPV):	<i>75.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

PROJECT BACKGROUND,

Kiruddu National Referral Hospital was established by a cabinet minute²³ (CT 2018) to provide specialized internal medicine services, center of burns and plastic , surgery and dialysis services provision, research and training.

The hospital is a 200 bed hospital having been constructed with grant from Africa development bank. It a 250 bed capacity hospital. Given the numerous challenges encountered with he constructed building having challenges with drainage system, contracted space, limited equipment to use, and Kiruddu Hospital movement developed a concept which was submitted to MOFPED.

A concept note was thereafter developed and presented to the Ministry of Finance, planning and Economic development (MOFPED).The concept note was approved on the 20th February 2020 to be implemented in a phased manner over a period of 5 years. The project prioritized the following outputs; Procurement of the medical equipment.

Office furniture, install solar, overhaul plumbing and maintain/ paint the existing buildings, fence Hospital land, procure 50 computers to computerize HMIS, develop master plan, upgrade oxygen plant, Install filing plant, and complete piping of oxygen in the wards and units of critical need, install a Proper waste water management system to improve quality of services provided to the patients.

For prioritization this year, the members proposed to focus on the following items and services as per the outputs below;

Output 1:

- Furniture and Fittings procured for both patients and functionalization of clinics and offices..
- Pallets should be procured to support the lockable shelves.
- Procure 35 McIntosh mattress covers to dress the already available mattresses
- Procure a power surge Arrestor (UPS) to protect the CT scan from electrical short circuits.

Output 2:

- Solar power installed on selected Hospital Buildings with current focus on the main hospital building, including security lights.

Output 3:

- Hospital Buildings remodelled and plumbing system rehabilitated. Plumbing works and repairs at the hospital should be prioritized, including the toilets in the wards to reduce on the stench experienced. Remodeling should focus on Emergency ward, Level 1, LEVEL 2, level 3, LEVEL 4, LEVEL 5, LEVEL 6, LEVEL7, and LEVEL 8 LEVEL 9.

Renovations will take the form of painting, remedying some toilets and create more clinical rooms.

- Selected toilets will be remodelled to create offices owing to the lack of offices of critical hospital staff, especially in the outpatients' clinics area.
- Urinary bowls to be created in the Gents' toilet especially on the 2nd floor of the Admin block to cater for a number of medical students and hospital staff who often use the Upper boardroom.
- The above were considered urgent and should be implemented this year instead of the planned period in year 2.

Output 4:

- Hospital fencing, parking paving completed.
- Access to and from the Mortuary needs to be redesigned so it is secluded from the public view just like it is in other modern hospitals

Output 5: Patient data capture computerized and ICT infrastructural improved

- It was agreed that there is a critical need to procure laptops and accessories for critical data and administrative staff hence 10

Vote: 177 Kiruddu Referral Hospital

laptops should be procured in year 1.

Output 6:

- Oxygen and other medical gases piped and filling plant procured with components and all critical wards piped fully and functional.
- Output 7: Assorted medical equipment procured: The Hospital requires medical equipment to functionalize new clinics namely Maxillofacial, Dialysis, Burns and reconstructive surgery, ICU, Ophthalmology, Theatres, Specialists wards on Level 5, 6 cardiology, endocrinology, gastroenterology, Hematology, Rheumatology.

The equipment include theatre beds, operating tables, vital monitors, surgical sets, defibrillators, laboratory equipment and others.

- Output 8: Master Plan Development completed.

Output 9: water harvesting facilities constructed. This will go a long way in providing additional water to the hospital in addition to reducing the hospital water bills.

- Output 9 staff quarters constructed: new structures namely staff houses will be constructed to accommodate 400 critical staff in phases, starting with 100 staff hostel building.

To increase efficiency for quality and inclusive specialized health care services delivery, research and training at Kiruddu National Referral Hospital

Objectives:

To increase efficiency for quality and inclusive specialized health care services delivery , research and training at Kiruddu National Referral Hospital

Expected Outputs:

Output 1:

- Furniture and Fittings procured for both patients and functionalization of clinics and offices..
- Pallets should be procured to support the lockable shelves.
- Procure 35 McIntosh mattress covers to dress the already available mattresses
- Procure a power surge Arrestor (UPS) to protect the CT scan from electrical short circuits.

Output 2:

- Solar power installed on selected Hospital Buildings with current focus on the main hospital building, including security lights.

Output 3:

- Hospital Buildings remodelled and plumbing system rehabilitated. Plumbing works and repairs at the hospital should be prioritized, including the toilets in the wards to reduce on the stench experienced. Remodeling should focus on Emergency ward, Level 1, LEVEL 2, level 3, LEVEL 4, LEVEL 5, LEVEL 6, LEVEL7, and LEVEL 8 LEVEL 9.

Renovations will take the form of painting, remedying some toilets and create more clinical rooms.

- Selected toilets will be remodelled to create offices owing to the lack of offices of critical hospital staff, especially in the outpatients' clinics area.
- Urinary bowls to be created in the Gents' toilet especially on the 2nd floor of the Admin block to cater for a number of medical students and hospital staff who often use the Upper boardroom.
- The above were considered urgent and should be implemented this year instead of the planned period in year 2.

Output 4:

- Hospital fencing, parking paving completed.
- Access to and from the Mortuary needs to be redesigned so it is secluded from the public view just like it is in other modern hospitals

Output 5: Patient data capture computerized and ICT infrastructural improved

- It was agreed that there is a critical need to procure laptops and accessories for critical data and administrative staff hence 10 laptops should be procured in year 1.

Output 6:

- Oxygen and other medical gases piped and filling plant procured with components and all critical wards piped fully and functional.
- Output 7: Assorted medical equipment procured: The Hospital requires medical equipment to functionalize new clinics namely Maxillofacial, Dialysis, Burns and reconstructive surgery, ICU, Ophthalmology, Theatres, Specialists wards on Level 5, 6 cardiology, endocrinology, gastroenterology, Hematology, Rheumatology.

The equipment include theatre beds, operating tables, vital monitors, surgical sets, defibrillators, laboratory equipment and others.

- Output 8: Master Plan Development completed.

Output 9: water harvesting facilities constructed. This will go a long way in providing additional water to the hospital in addition to reducing the hospital water bills.

- Output 9 staff quarters constructed: new structures namely staff houses will be constructed to accommodate 400 critical staff in phases, starting with 100 staff hostel building.

Vote: 177 Kiruddu Referral Hospital

Technical description of the project:

The project will be funded by Government of Uganda and Partners, the project will be implemented through procuring consulting engineers to design works and architectural drawings and designs.

The project will require the users of the hospital department to initiate requisitions for services or works and serving as project managers.

Each of the project will have is specific project manager with clear deliverables and timelines.

The implementation will depend on funding from government of Uganda and partners

Project Achievements:

The project has so far achieved the following:

The Strategic plan has been developed and submitted to NPA for approval.

THE Government has deployed adequate staff to start off the process of services delivery through lobbying of the Management team.

Oxygen extension and piping has been completed in 2020/21 FY. The critical wards on Level 4, Level 5, Level 6, LEVEL 7, in the ICU unit and Level 8 now has oxygen and other medical and vacuum gases extended to these critical units and emergency ward.

Planned activities for FY 2021/22

The project activities will include:

Developing specifications, terms of reference.

Developing Bills of Quantities

Advertising and procurement process

Procuring assorted medical equipment.

Undertaking renovations and repairs and modifications of the existing wards, offices and clinics

Installing solar on the existing buildings

Computerizing patient data management

Extending piped oxygen to all critical wards

Constructing a water harvesting system

Constructing a waste water treatment system plant

Procuring transport equipment /ambulance

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.500	2.550	2.550	2.550
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.500	2.550	2.550	2.550
Total excluding arrears	0.000	1.500	2.550	2.550	2.550

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1574 Retooling of to Kiruddu National Referral Hospital								
312101 Non-Residential Buildings	950,000	0	0	950,000	1,050,000	0	0	1,050,000
312203 Furniture & Fixtures	50,000	0	0	50,000	120,000	0	0	120,000
312212 Medical Equipment	500,000	0	0	500,000	1,380,000	0	0	1,380,000
Grand Total	1,500,000	0	0	1,500,000	2,550,000	0	0	2,550,000
<i>Total Excluding Arrears and A.I.A</i>	1,500,000	0	0	1,500,000	2,550,000	0	0	2,550,000

Vote: 178 Kawempe Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1575 Retooling of Kawempe National Referral Hospital

Implementing Agency:	<i>178 Kawempe Referral Hospital</i>
Responsible Officer:	<i>Dr. Katusiime Nakemiah Arwanire</i>
Location:	<i>Kawempe National Referral Hospital</i>
Total Project Value (Billions)	<i>1.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Kawempe National Referral Hospital is a 200-bed facility established under Ministry of Health (MoH) by cabinet minute No. 231 (CT 2018).

It was constructed under the MKCCAP with a loan from AfDB. Together with Kiruddu National Referral Hospital, it was aimed at decongesting Mulago National Referral Hospital so that the later could concentrate on its new main role of a National Super-specialized Hospital.

Hence, the Directorate of Obstetrics and Gynaecology was transferred from Mulago National Referral Hospital to Kawempe National Referral Hospital as the reconstruction works preceded in lower Mulago.

Additionally, adolescent health, outpatient dental services, HIV care and emergency medical services were added onto the mandate of Kawempe National Referral Hospital. The Hospital was upgraded from HCIV then under KCCA, with effect from 1st July 2018 to a National Referral facility and granted a Vote effective 1st July 2019.

However currently, the hospital has the busiest maternity units (if not the busiest) in the whole world. In the FY year 2018/19 alone, there were 26404 deliveries, 33349 admissions, 14236 Referrals, 43083 Antenatal attendances and 43082 HIV/AIDS Care services (Hospital medical report 2018/19). The main catchment population for the Hospital is within Kampala and central region and due its locality and nature of services (maternal, child and adolescent health services), the hospital has continued receiving high influx of patients both referred and self-referred resulting into over 120% bed occupancy rate.

With the increased demand for quality health care services, this has caused strain on the existing infrastructure and equipment. In order to improve patients' outcomes and have reduced average length of stay in the hospital, for maternal and child health services, there is need for procurement of medical equipment, ICT equipment, Transport equipment and oxygen plant and develop a strategic and Infrastructural investment plan. With the above highlighted statistics, the hospital requires adequate resources in terms of infrastructure, equipment, manpower and financial resources to provide high quality and efficient health care services to meet its mandate of A National Referral Hospital.

Objectives:

Increased Efficiency for Quality and Inclusive Specialized Healthcare Service delivery by Kawempe National Referral Hospital

Expected Outputs:

1. An oxygen plant & its Accessories procured.
2. Assorted medical equipment and furniture procured
3. Ambulance and other vehicles procured
4. ICT equipment procured and installed
5. Infrastructure Development plan developed
6. 5 year Strategic plan developed

Technical description of the project:

In view of this project, the process of detailing the required needs, specification and quantities in regards to equipment, furniture and

Vote: 178 Kawempe Referral Hospital

other items will entirely be handled by the various user departments before the actual implementation. However, in regards to the cost implications, this is determined based on specifications and market surveys handled by procurement and Disposal Unit together with user departments. The Preparation of TOR for procurement of the equipment is entirely on technical users and the exercise will follow different procurement stages in order to source for good suppliers so as to have value for money.

Project Achievements:

1. ICU equipment and pediatric beds procured
2. 30 seater staff costar.
3. CCTV cameras procured
4. 5 year Strategic plan developed

Planned activities for FY 2021/22

1. To procure an oxygen plant and its accessories
2. To procure assorted medical equipment and furniture
3. To procure Hospital Ambulance and other vehicles
4. To procure ICT equipment
5. To develop a strategic and investment plan
6. To develop a 5 year strategic plan

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.500	1.500	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.500	1.500	1.500	1.500
Total excluding arrears	0.000	1.500	1.500	1.500	1.500

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1575 Retooling of Kawempe National Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment	200,000	0	0	200,000	450,000	0	0	450,000
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	0	200,000
312212 Medical Equipment	950,000	0	0	950,000	600,000	0	0	600,000
312213 ICT Equipment	250,000	0	0	250,000	150,000	0	0	150,000
Grand Total	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
<i>Total Excluding Arrears and A.I.A</i>	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000

Vote: 179 Entebbe Regional Referral Hospital

Sub-SubProgramme : 56 Regional Referral Hospitals Services

Development Project Profiles and Medium Term Funding Projections

Project : 1588 Retooling of Entebbe Regional Referral Hospital

Implementing Agency: 179 Entebbe Regional Referral Hospital

Responsible Officer: Dr. Muwanga Moses

Location: Entebbe

Total Project Value (Billions) 1.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Entebbe Regional Hospital was upgraded to from a General Hospital status in the financial year 19/20 .The changed mandate of providing specialized services ,requires a range of changes in terms of service delivery not limited to specialized equipments,Human resources, increased work space ,Its on that background that the retooling projects comes in to address the above

Objectives:

Improve on the quality of care to patients in the catchment area, improve quality diagnostic services, increased both numbers and quality Human of resources for health

Expected Outputs:

Specialized equipment's, ranging from medical ,non medical such as Transport equipment e.g ambulances procured. Oxygen plants acquired ,medical and non medical furniture procured, ICT equipment operational

Technical description of the project:

Provision of tools, specialized machinery , medical and non medical equipment, to match the upgraded mandate of a regional referral status

Project Achievements:

Increase in number of patients seeking specialized health care .Specialized equipment's, ranging form medical ,nonmedical such as Transport equipment such as ambulances procured. Oxygen plants acquired ,medical and non medical furniture procured, ICT equipment operational

Planned activities for FY 2021/22

Retooling of Entebbe Regional referral Hospital

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.500	1.500	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.500	1.500	1.500	1.500
Total excluding arrears	0.000	1.500	1.500	1.500	1.500

Vote: 179 Entebbe Regional Referral Hospital

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1588 Retooling of Entebbe Regional Referral Hospital								
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	98,000	0	0	98,000
312104 Other Structures	0	0	0	0	142,000	0	0	142,000
312201 Transport Equipment	300,000	0	0	300,000	560,000	0	0	560,000
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
312211 Office Equipment	200,000	0	0	200,000	0	0	0	0
312212 Medical Equipment	500,000	0	0	500,000	0	0	0	0
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	0	100,000
Grand Total	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
<i>Total Excluding Arrears and A.I.A</i>	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Sub-SubProgramme : 60 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Implementing Agency:	<i>180 Mulago Specialized Women and Neonatal Hospital</i>
Responsible Officer:	<i>Dr Evelyn Nabunya</i>
Location:	<i>Mulago Specialised Women and Neonatal Hospital, Owen Road, Mulago Hill, Kampala Uganda.</i>
Total Project Value (Billions)	<i>13.272</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs). SDG No.3 targets to end maternal and preventable neonatal mortality by 2030. SDG

No. 3 equally targets to “ensure reduction of the global maternal mortality ratio to less than 70 per 100,000 live birth. In line with this global target, Uganda has established various health facilities including the Specialized Women and Neonatal Hospital to increase access of quality reproductive and neonatal health care.

The Government of Uganda under the Development of Specialised Maternal and Neonatal health care unit project (SWNHUP 1315), constructed a 450-bed hospital to offer specialised services in

reproductive and neonatal health care services. This was intended to decongest Mulago National Referral Hospital (Directorate of Obstetrics and Gynecology) and as well reduce referrals abroad.

Mulago National Referral Hospital under the Directorate of Obstetrics and Gynecology provided Maternal and neonatal health services to patients at all levels, ranging from health centre II to national referral hospital. Due to a weak referral system and limited number of health facilities in Kampala the patient turn-up at Mulago National Referral Hospital was very high. For instance, in 2013/14 there were 34, 411 deliveries and in 2015/16 there were 34,913 deliveries. This number is among the highest in the world. This resulted into over whelming workload for the staff, congestion, unhygienic environment, inadequacy of medicines and health supplies.

Heather to competing priorities in the Mulago National Referral Hospital and 450 bed capacity and the strategic fit of offering specialized services coupled with reducing referrals abroad while maintaining the highest quality of services. Consequently, the hospital under cabinet minute 422 (CT 2018)

Mulago Specialised Women and Neonatal Hospital it was opened as an independent facility with a target to achieve the above objective.

The Hospital was commissioned by The President of the Republic of Uganda in in October 2018 with a mandate to be a center of excellence in reproductive and newborn health care services, research and training.

Upon occupation of the hospital, it was realized that the project did not sufficiently provide all requirements to functionalize the hospital fully. The identified gaps include medical equipment at 55%, transport at 100%, and computing equipment (45%) as well as medical and office furniture(40%). It is important to note that because of the size and strategic fit of the hospital, the Ministry of Finance granted this hospital a vote status that came into effect FY 2019/20. The 450 bed facility is expected function as an independent facility. Transport equipment therefore is required for coordination with other agencies.

The hospital is envisaged to transform into a paperless hospital by automating most of the business processes through the Integrated Hospital Management System hence a need to boost the computing infrastructure so as to harness the benefits of the system.

Additionally, as functional a vote, statutory requirements dictate that some offices that were initially initially not planned for must exist like Human Resource and PDU among others, there by presenting a more need for office furniture and equipment Therefore, the hospital is required to retool as soon as possible to be able to realize its mandate as a center of excellence in Reproductive and Neonatal services.

Objectives:

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Increased Efficiency for Quality and inclusive specialized healthcare service delivery by Mulago Specialised Women and Neonatal Hospital

Expected Outputs:

1. Assorted medical equipment procured
2. ICT equipment procured
3. Assorted Office furniture and fittings procured
4. Transport equipment procured
5. assorted medical furniture, equipment and fittings procured.
6. Hospital Rehabilitated.

Technical description of the project:

The process of populating the list of furniture, medical and non medical equipment as well as master and strategic plan involved all user departments before establishing the concept budget. The costs for this equipment are made on the basis of specifications and market surveys performed by the Procurement and Disposal Unit and the relevant user units. The proposals are verified according to the facility space and functionality are categorized as follows:

1. Assorted Medical equipment and machinery;
2. Transport equipment: ambulances, double cabins, office vans, minibus and 30-seater bus among others
3. Construction and civil works kitchen chimney and backup system for oxygen
4. ICT equipment
5. Office and medical furniture
6. Hospital construction/Rehabilitation

Project Achievements:

Streamlining service delivery, Increasing efficiency of the health workers performance and Improving patient/client satisfaction

Planned activities for FY 2021/22

1. To procure assorted medical equipment
2. To procure ICT equipment
3. To procure assorted Office furniture and fittings
4. To procure Transport equipment
5. To procure assorted medical furniture, equipment and fittings
6. Hospital construction/Rehabilitation

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.000	3.780	3.780	3.780
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.000	3.780	3.780	3.780
Total excluding arrears	0.000	2.000	3.780	3.780	3.780

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1573 Retooling of Mulago Specialised Women and Neonatal Hospital								
312104 Other Structures	100,000	0	0	100,000	0	0	0	0
312201 Transport Equipment	550,000	0	0	550,000	600,000	0	0	600,000
312203 Furniture & Fixtures	400,000	0	0	400,000	190,000	0	0	190,000
312212 Medical Equipment	800,000	0	0	800,000	2,780,000	0	0	2,780,000
312213 ICT Equipment	150,000	0	0	150,000	210,000	0	0	210,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Grand Total	2,000,000	0	0	2,000,000	3,780,000	0	0	3,780,000
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	0	0	2,000,000	3,780,000	0	0	3,780,000

Vote: 304 Uganda Virus Research Institute (UVRI)

Sub-SubProgramme : 03 Virus Research

Development Project Profiles and Medium Term Funding Projections

Project : 1442 UVRI Infrastructural Development Project

Implementing Agency: 304 Uganda Virus Research Institute (UVRI)

Responsible Officer: Professor Pontiano Kaleebu

Location: UVRI, Entebbe

Total Project Value (Billions) 5.890

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

UVRI is mandated to conduct health research pertaining to human infections and disease processes associated with or linked to viral aetiology and provides capacity building to target beneficiaries.

The institute will continue with the construction of 64 staff houses in the Soweto staff quarters

Objectives:

To provide accommodation for support staff to motivate them and improve time management

Expected Outputs:

New staff houses

Technical description of the project:

The institute will host more staff in the quarters than before, this would motivate staff and also reduce the movable distance to work. This would also further reduce on the daily operation costs of transporting some staff as far as Kampala.

Project Achievements:

Land for construction was secured.

contractor was secured.

Site plan, layouts and blue prints secured.

Planned activities for FY 2021/22

Advertising, evaluating to get best bidder, contract awarding, site handing over, construction works, monitoring and evaluation, supervising works, paying for works done.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.250	2.100	5.890	6.100	6.710
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.250	2.100	5.890	6.100	6.710
Total excluding arrears	2.250	2.100	5.890	6.100	6.710

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 304 Uganda Virus Research Institute (UVRI)

1442 UVRI Infrastructural Development Project								
312102 Residential Buildings	2,100,000	0	0	2,100,000	2,100,000	0	0	2,100,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	3,790,000	0	0	3,790,000
Grand Total	2,100,000	0	0	2,100,000	5,890,000	0	0	5,890,000
<i>Total Excluding Arrears and A.I.A</i>	2,100,000	0	0	2,100,000	5,890,000	0	0	5,890,000

Project : 1569 Retooling of Uganda Virus Research Institute

Implementing Agency: 304 Uganda Virus Research Institute (UVRI)

Responsible Officer: Professor Pontiano Kaleebu

Location: UVRI

Total Project Value (Billions) 2.100

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

UVRI is mandated to conduct health research pertaining to human infections and disease processes associated with or linked to viral aetiology and provides capacity building to target beneficiaries.

This involves the provision of logistical support that is required to ensure the welfare and smooth operations of the Institute. The retooling project caters for the capital requirements and these include; procurement of new furniture and fittings for new staff, including replacing old one.

Carryout operation and maintenance of the institute.

procurement of ICT related materials like computers, laptops, printers, photocopiers, air conditioning materials and other officer related items

Objectives:

To ensure the acquisition, operation and maintenance including stewardship of the necessary capital requirements for the effective and efficient operations of the institute.

Expected Outputs:

Improved working environment

Motivated staff

Fully operational ICT systems

Technical description of the project:

project ensures smooth operation of the institute with less work support encumbrances.

Project Achievements:

Procurement and installation of retooling materials

Planned activities for FY 2021/22

Procuring of retooling materials like air conditioners, furniture and fittings, ICT related materials

Project Funding Allocations:

Projected Funding Allocations	2019/20	2020/21	MTEF Projections
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Vote: 304 Uganda Virus Research Institute (UVRI)

<i>(US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.180	0.210	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	0.210	0.000	0.000
Total excluding arrears	0.000	0.180	0.210	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1569 Retooling of Uganda Virus Research Institute								
221012 Small Office Equipment	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	150,000	0	0	150,000
312101 Non-Residential Buildings	30,000	0	0	30,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	130,000	0	0	130,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	0	30,000
Grand Total	180,000	0	0	180,000	210,000	0	0	210,000
<i>Total Excluding Arrears and A.I.A</i>	180,000	0	0	180,000	210,000	0	0	210,000

Vote: 019 Ministry of Water and Environment

Sub-SubProgramme : 01 Rural Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. James Seguya Principal Engineer

Location: country wide

Total Project Value (Billions) 304.200

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

The rural water supply coverage was estimated at 64% on the aggregate as of June 2013. The predominant water supply technology for rural areas in Uganda is the Hand pump borehole. There exist 25,000 hand pump boreholes estimated to serve a population of 7,500,000 persons.

The gap between the total rural population and the rural population being served is significant and increases annually thus creating high water demands. The funds availed for rural water supply provision is only sufficient to match the annual population growth in the rural areas. The records on water supply coverage indicate that for a number of districts, the coverage figure has started going down. It is therefore important new investments in rural water provision are scaled up to accelerate water coverage.

Objectives:

Upgrade the service levels of safe water supply in rural communities thereby reducing on risks related to water-borne disease and improve livelihood of the that rural communities""

Expected Outputs:

- 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo constructed.
- Feasibility studies and designs for 100 solar mini piped systems carried out.
- 200 production wells and boreholes in selected areas in response to emergencies drilled
- 02 hydrological surveys in water stressed areas carried out

Technical description of the project:

This approach requires relatively higher initial capital investment at the start but with accrued benefits from reduced costs of operation and maintenance over the life of the systems. this entails development of small piped water schemes consisting typically a high yielding borehole equipped with a solar powered submersible pump, storage tank and limited distribution pipe network.

Project Achievements:

Completed the construction of the 9 sites in Kumi, Otuke, Butaleja, Ngora, Busia, Gomba, Namayingo, Lwengo and Kaliro and water is flowing.

Evaluation of the technical proposals for the consultancy for the feasibility study is on going, A total of 229 boreholes have been rehabilitated through out the country.

Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region

Planned activities for FY 2021/22

Purchase of land; construction of 40 mini piped water solar water systems, carryout feasibility studies and designs for 100 mini solar mini piped systems

Vote: 019 Ministry of Water and Environment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	39.603	39.427	12.659	38.245	38.245
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	39.603	39.427	12.659	38.245	38.245
Total excluding arrears	39.603	39.427	12.659	38.245	38.245

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1347 Solar Powered Mini-Piped Water Schemes in rural Areas								
211102 Contract Staff Salaries	688,000	0	0	688,000	688,000	0	0	688,000
211103 Allowances (Inc. Casuals, Temporary)	563,000	0	0	563,000	550,000	0	0	550,000
212101 Social Security Contributions	155,070	0	0	155,070	155,070	0	0	155,070
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	15,490	0	0	15,490	0	0	0	0
225002 Consultancy Services- Long-term	70,220	0	0	70,220	108,210	0	0	108,210
227001 Travel inland	276,000	0	0	276,000	260,500	0	0	260,500
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	170,500	0	0	170,500	146,500	0	0	146,500
228002 Maintenance - Vehicles	44,720	0	0	44,720	54,720	0	0	54,720
281502 Feasibility Studies for Capital Works	850,000	0	0	850,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	693,200	0	0	693,200	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0	0
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
312104 Other Structures	33,110,881	0	0	33,110,881	10,386,455	0	0	10,386,455
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	0	0	0	0
312301 Cultivated Assets	400,000	0	0	400,000	0	0	0	0
Grand Total	39,427,081	0	0	39,427,081	12,659,455	0	0	12,659,455
<i>Total Excluding Arrears and A.I.A</i>	39,427,081	0	0	39,427,081	12,659,455	0	0	12,659,455

Project : 1359 Piped Water in Rural Areas

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. Eyatu Joseph -commissioner Rural Water
Location:	country wide
Total Project Value (Billions)	356.400
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	

Vote: 019 Ministry of Water and Environment

Net Present Value (NPV):

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

The Water and Sanitation Development Innovations in stressed areas Project is planned to transit and carry over activities that have been under the School and Community Water and Sanitation Project (0158), fully funded by the Government of Uganda to address water supply and sanitation challenges in communities that deserve interventions but without specific donor support. Due to the nature of these interventions, the predecessor project was specifically focusing on water supply and sanitation interventions countrywide, and had transformed from an area specific project focusing on water supply and sanitation interventions in the Internally displaced persons (IDPs) camps in Northern and Eastern Uganda

Objectives:

"(i) Increase access to piped safe water through powered motorization of high yield production wells in the camps. (ii) Contribute to capacity building efforts especially amongst districts and sub-district level staff, administrators, leaders, CBOs and civil society. This will especially be towards improvements in planning/management and technical skills to support sustaining interventions."

Expected Outputs:

"Lukaru and Ogili are under the detailed design stage

Inception workshops held with with all stakeholders and site handed over to the contractor done for Nyarwodho II.

Bukedea GFS is at the evaluation stage

"

Technical description of the project:

Baseline data collection to assess actual needs or demand, siting and designing , drilling and test pumping of the production wells in the project areas, consultancy services for design and construction supervision of the construction of water supply schemes, community mobilization and sensitization

Project Achievements:

Management structures for Alwi dry corridor water supply projects set up; strengthened management of water supplies in Muduuma/Katende/Kamengo and Kitagata; Appropriate technology centre supported; Implementation of the National Rainwater Harvesting Strategy at individual household level, community and institutional places in collaboration with NGOs in four districts of Namayingo, Kaliro, and Sheema; 80% completion of Buboko/Bukoli (Namayingo); Finalized improvement of Bunyaruguru water supply, Kicwamba Technical water supply improved; Nyarwodho GFS in the Alwi dry corridor constructed to 61% level of completion; Finalised detailed designs for Kahama Phase II, Bwera, Nyamugasani, rehabilitation plan for 13 gravity flow schemes in South Western Uganda, Design of Bitsya water supply (Buhweju); 70% Butebo Health Centre (Pallisa District),

Planned activities for FY 2021/22

sanitation and hygiene improvement campaigns, land purchased for water supply infrastructure, feasibility studies and detailed designs, construction of facilities, procurement of contractors

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	14.039	13.099	5.500	5.500	5.500
Donor Funding for Project	42.439	42.439	0.000	0.000	0.000
Total Funding for Project	56.478	55.538	5.500	5.500	5.500
Total excluding arrears	56.478	55.538	5.500	5.500	5.500

Vote: 019 Ministry of Water and Environment

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1359 Piped Water in Rural Areas								
211102 Contract Staff Salaries	202,000	0	0	202,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	93,000	160,000	0	253,000	0	0	0	0
212101 Social Security Contributions	22,736	0	0	22,736	0	0	0	0
221001 Advertising and Public Relations	30,000	50,000	0	80,000	0	0	0	0
221002 Workshops and Seminars	0	195,000	0	195,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	284,628	0	284,628	0	0	0	0
221009 Welfare and Entertainment	7,000	0	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	76,644	0	0	76,644	0	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	183,000	355,000	0	538,000	0	0	0	0
225002 Consultancy Services- Long-term	50,000	630,000	0	680,000	0	0	0	0
227001 Travel inland	229,450	131,400	0	360,850	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	191,486	115,372	0	306,858	0	0	0	0
228002 Maintenance - Vehicles	138,684	178,836	0	317,520	0	0	0	0
281502 Feasibility Studies for Capital Works	0	740,000	0	740,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	800,000	1,098,784	0	1,898,784	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	500,000	0	0	500,000
311101 Land	300,000	0	0	300,000	0	0	0	0
312104 Other Structures	10,405,400	38,499,980	0	48,905,380	5,000,000	0	0	5,000,000
312301 Cultivated Assets	200,000	0	0	200,000	0	0	0	0
Grand Total	13,099,400	42,439,000	0	55,538,400	5,500,000	0	0	5,500,000
<i>Total Excluding Arrears and A.I.A</i>	13,099,400	42,439,000	0	55,538,400	5,500,000	0	0	5,500,000

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. Eyatu Joseph -Commissioner Rural Water
Location:	country wide
Total Project Value (Billions)	102.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2019
Completion Date:	6/30/2024
Background:	

Vote: 019 Ministry of Water and Environment

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ).

Objectives:

To improve rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

construction of water supply systems in seven town clusters (ii) construction of one gravity flow scheme (iii) construction of solar powered pumping water supply schemes nationally to provide water supply services to rural communities; and (iv) construction of fecal sludge management, drainage, solid waste management

Technical description of the project:

This will involve a combination of construction of water supply systems and implementation of source protection measures in priority towns. Source protection will contribute to improvements in quality and adaptive capacity of water sources to resource pressure including climate change and ensure availability of reliable water for the water supply systems.

Project Achievements:

- Design Review studies commenced for Construction of GFS of Nyamugasani, Bitsya
- Detailed engineering designs were submitted for approval of 16 RGC piped solar systems(countrywide)-40% in selected districts with sub counties having low water coverage.

Planned activities for FY 2021/22

- Rural WSS
- Host Communities WSS (Small Town/Rural) – Focusing on the North
- Technical assistance to water service providers (Umbrella Organizations and Water Committees)
- Implementation of water source protection measures

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.600	1.455	2.005	2.005	2.005
Donor Funding for Project	10.715	40.505	72.790	50.000	100.000
Total Funding for Project	12.315	41.960	74.795	52.005	102.005
Total excluding arrears	12.315	41.960	74.795	52.005	102.005

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	140,000	105,000	0	245,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	50,000	162,400	0	212,400
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	71,672	0	71,672	70,000	0	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000

Vote: 019 Ministry of Water and Environment

221012 Small Office Equipment	0	100,000	0	100,000	0	0	0	0
223005 Electricity	0	0	0	0	30,000	0	0	30,000
223006 Water	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000	0	200,000
225002 Consultancy Services- Long-term	0	4,248,328	0	4,248,328	0	1,675,000	0	1,675,000
227001 Travel inland	30,000	300,000	0	330,000	110,000	568,000	0	678,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	80,000	0	0	80,000
281501 Environment Impact Assessment for Capital Works	0	800,000	0	800,000	0	7,374,900	0	7,374,900
281502 Feasibility Studies for Capital Works	0	2,000,000	0	2,000,000	0	7,899,840	0	7,899,840
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,191,060	0	1,191,060
311101 Land	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312104 Other Structures	405,000	32,665,256	0	33,070,256	300,000	53,593,800	0	53,893,800
Grand Total	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	0	74,795,000
<i>Total Excluding Arrears and A.I.A</i>	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	0	74,795,000

Project : 1614 Support To Rural Water Supply and Sanitation Project

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Joseph Eyatu Commissioner Rural Water Supply and Sanitation</i>
Location:	<i>Across the country</i>
Total Project Value (Billions)	<i>1,911.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The District Local Governments faced challenges that included inadequate and inequitable coverage of facilities, low functionality of installed facilities, poor Operation and Maintenance (O&M) of the facilities, and persistent poor quality of water. Against that background, the Ministry of Water and Environment found out that most of these challenges were rooted in the existing funding and capacity gaps of the districts and the geology of their areas.

Objectives:

• Increased access to safe and clean water through a source per village strategy as part of capacity building for district local government promoted
 • Improved sanitation in Rural areas

Expected Outputs:

Solar Powered Systems in the rural communities rehabilitated
 New and Dilapidated Piped Water Supply System rehabilitated and/or expanded.
 High yield boreholes with solar powered systems motorized and upgraded
 Capacity of District Local Governments built through the regional decentralized units
 District Local Governments monitored to ensure compliance to sector standards.

Vote: 019 Ministry of Water and Environment

District databases on the existing water and sanitation systems updated
Support to Rural Water Supply and Sanitation Project benchmarked and documented.

Technical description of the project:

over the past 5 years the sector has invested, in collaboration with the District Local Governments, targeting areas with low water supply coverage and potential for large gravity flow schemes in an effort to reach out to the water stressed areas. This has been supplemented by drilling of large diameter production boreholes to be motorized into piped water schemes and conversion of existing high yield hand pump boreholes into solar powered mini piped water schemes

Project Achievements:

Proposed sites for the different components for projects of Ogili, Potika, Bukedea and Isingiro were identified pending the design reviews

Technically commissioned Shuuku Matsyoro I GFS

List of all proposed potential sites compiled from the 17 districts from the sub counties with the lowest water coverage.

Contract for design of the solarsystems at signing stage"

Planned activities for FY 2021/22

Developing and Maintaining a Rural Piped Water Systems Inventory

Carrying out Asset Inventory and Condition Assessment of Existing Rural Piped Water Systems

Developing a Rural Piped Water Supply Rehabilitation Investment Plan.

Rehabilitation and/or Expansion of Dilapidated Piped Water Supply System.

Motorizing and Upgrading of high yield boreholes with solar powered systems to expand and improve service coverage with better O&M structures.

Building Capacity of District Local Governments through Technical Support Units.

Updating district databases to provide the necessary information on the existing water and sanitation systems.

Benchmarking and documenting the Support to Rural Water Supply and Sanitation Project Phase II

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	8.073	49.844	24.258	73.089
Donor Funding for Project	0.000	0.000	20.500	50.000	106.803
Total Funding for Project	0.000	8.073	70.344	74.258	179.893
Total excluding arrears	0.000	8.073	70.344	74.258	179.893

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1614 Support To Rural Water Supply and Sanitation Project								
211102 Contract Staff Salaries	1,728,600	0	0	1,728,600	1,930,600	0	0	1,930,600
211103 Allowances (Inc. Casuals, Temporary)	122,600	0	0	122,600	122,800	0	0	122,800
212101 Social Security Contributions	200,055	0	0	200,055	222,791	0	0	222,791
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	133,600	0	0	133,600	170,000	0	0	170,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	22,535	200,000	0	222,535
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	45,000	100,000	0	145,000
221012 Small Office Equipment	0	0	0	0	42,220	0	0	42,220

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	225,875	0	0	225,875	200,940	751,620	0	952,560
225002 Consultancy Services- Long-term	130,600	0	0	130,600	110,000	1,034,753	0	1,144,753
227001 Travel inland	281,100	0	0	281,100	292,100	374,330	0	666,430
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	607,189	0	0	607,189	327,215	488,050	0	815,265
228002 Maintenance - Vehicles	163,381	0	0	163,381	163,799	51,248	0	215,047
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,090,000	0	1,090,000
281502 Feasibility Studies for Capital Works	0	0	0	0	700,000	0	0	700,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	700,000	2,000,000	0	2,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	0	250,000
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	0	50,000
311101 Land	300,000	0	0	300,000	300,000	0	0	300,000
312104 Other Structures	1,825,105	0	0	1,825,105	43,593,545	14,410,000	0	58,003,545
312301 Cultivated Assets	0	0	0	0	400,000	0	0	400,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	8,073,105	0	0	8,073,105	50,843,545	20,500,000	0	71,343,545
<i>Total Excluding Arrears and A.I.A</i>	8,073,105	0	0	8,073,105	49,843,545	20,500,000	0	70,343,545

Sub-SubProgramme : 02 Urban Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Geoffrey Kasirikale</i>
Location:	<i>Greater Kampala Metropolitan Area (GKMA)</i>
Total Project Value (Billions)	<i>124.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>3/31/2010</i>
Completion Date:	<i>6/30/2022</i>

Vote: 019 Ministry of Water and Environment

Background:

National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period; The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in the following areas; Nakivubo Wetland to serve the central business district of Kampala, Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas, Lubigi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, parts of Kawempe, Nansana, Namungona, Bwaise among others

Objectives:

The project objective is to provide improvements in the urban hygiene and sanitation services for Kampala city residents, and protection of Kampala's natural Environment.

Expected Outputs:

Complete construction Nakivubo Waste Water Treatment Plant; Nakivubo and Kinawataka sewer network; Kinawataka Pretreatment plant.

Technical description of the project:

As part of the Government policies focused at eradicating poverty as well as continuing progress towards achieving the Sustainable Development Goals, National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period; The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in selected areas; Bugolobi WWTP to serve the central business district of Kampala; Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas. Lubigi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, and parts of Kawempe, Nansana, Namungona, and Bwaise among others.

Project Achievements:

Component One: Construction of Nakivubo & Kinawataka Sewer Network.

- Construction of Nakivubo & Kinawataka Sewer Network is completed.

Component Two: Kinawataka Pre-treatment Plant.

- Kinawataka Pre-treatment Plant is completed.

Component Three: The Construction of Nakivubo Waste Water Treatment Plant.

- The plant was completed and Performance monitoring for the liquid/wet part of the plant (inlet structure and pump station, screens & Aerated grit chambers, primary sedimentation tank, aerated trickling filter unit, clarifiers, bio-filters, and the associated fittings and electro-mechanicals) continues. So far the plant has not had any major operational issues.

- 1.68km out of 1.7km of the road works have so far been completed, with landscaping works in progress.

- E&M installations on the digester tanks are 80% progress.

Planned activities for FY 2021/22

Sewer connections, people training in hygiene and sanitation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	34.000	32.640	25.376	25.376	25.376
Donor Funding for Project	33.750	0.000	0.000	0.000	0.000
Total Funding for Project	67.750	32.640	25.376	25.376	25.376
Total excluding arrears	67.750	32.640	25.376	25.376	25.376

Summary Project Estimates by Item:

Vote: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1188 Protection of Lake Victoria-Kampala Sanitation Program								
312104 Other Structures	32,640,000	0	0	32,640,000	25,376,000	0	0	25,376,000
321605 Domestic arrears (Budgeting)	2,445,931	0	0	2,445,931	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	35,085,931	0	0	35,085,931	25,376,000	0	0	25,376,000
<i>Total Excluding Arrears and A.I.A</i>	32,640,000	0	0	32,640,000	25,376,000	0	0	25,376,000

Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Denis Taremwa

Location: Kampala

Total Project Value (Billions) 12.214

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2011

Completion Date: 6/30/2024

Background:

The project targets to provide safe water to a population of over 4 million within the Greater Kampala Metropolitan Area (GKMA) up to the year 2035.

The project entails the following;

- Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants
- Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision
- New Water Treatment Plant East of Kampala
- Extension of water supply in informal settlements
- Institutional Support/Capacity Building and Programme Management

Objectives:

The project is aimed at providing long-term solutions to the water supply challenges of Kampala and meeting Kampala's water demand for the year 2040

Expected Outputs:

- Rehabilitation and upgrading Gaba I & II Water Treatment Plants to capacity of 240 million liters is completed and construction of the new Transmission Mains from Gaba to Namasuba and new 8000m³ storage reservoir at Namasuba are completed

Vote: 019 Ministry of Water and Environment

- ii. Hydraulic Model for the Kamapala Water Network developed, GIS updated and Kampala Water Supply and Sanitation Master Plan finalized.
- iii. Rehabilitation and restructuring of Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA completed.
- iv. Construction of the new Water Treatment Plant East of Kampala (at Katosi) with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve Eastern and Northern parts of GKMA completed.

Technical description of the project:

For ease of implementation, the project is being implemented in components,

Project Achievements:

Gaba Water Treatment Plant

- The Project was completed in July 2018.

Katosi Drinking Water Treatment Plant (WTP)

- The overall progress of the Katosi water treatment plant works is at 90%.
- 75% of the pipe laying along the pumping main was achieved, Complete civil works for the clear water pump house & installation of the E&M equipment are ongoing. Roofing of tank no.3 and tank no.4 at Nsumba reservoir site completed. Water tightness testing and tanks interconnections ongoing.

Katosi – Kampala Drinking Water Transmission main.

- Overall project progress for Construction of the Katosi (Nsumba)-Kampala (Naguru) transmission mains is estimated at 98.6%, 50.7km out of 51.6km of pipeline has been laid. Construction of the chambers was done, & both the inlet & outlet pipe sections completed.

Water and Sanitation Infrastructure for the Informal Settlements constructed.

- Project is at works tendering stage with evaluation of financial proposal on going, NEMA clearance for ESIA report secured was secured and Financial proposals were opened.

Planned activities for FY 2021/22

Rehabilitation and upgrading Gaba I & II Water Treatment Plants; restructuring of Kampala Water supply Network with sufficient carrying capacity ; iv. Construction of the new Water Treatment Plant East of Kampala (at Katosi) with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve Eastern and Northern parts of GKMA

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.000	3.200	3.200	3.200	3.200
Donor Funding for Project	0.000	276.211	115.800	70.793	149.275
Total Funding for Project	3.000	279.411	119.000	73.993	152.475
Total excluding arrears	3.000	279.411	119.000	73.993	152.475

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1193 Kampala Water Lake Victoria Water and Sanitation Project								
221003 Staff Training	300,000	0	0	300,000	300,000	0	0	300,000
312104 Other Structures	2,900,000	276,211,000	0	279,111,000	2,900,000	115,800,000	0	118,700,000
321605 Domestic arrears (Budgeting)	926,788	0	0	926,788	0	0	0	0
Grand Total	4,126,788	276,211,000	0	280,337,788	3,200,000	115,800,000	0	119,000,000
<i>Total Excluding Arrears and A.I.A</i>	3,200,000	276,211,000	0	279,411,000	3,200,000	115,800,000	0	119,000,000

Vote: 019 Ministry of Water and Environment

Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Opige Johnson-Project Manager
Location:	Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit
Total Project Value (Billions)	25.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2022

Background:

The Ministry of Water and Environment has adopted an approach of setting up de-concentrated units at regional level to implement urban water supply and sanitation activities. This is aimed at faster implementation and full involvement of local governments and communities in the activities at all stages. To date 4 Water and Sanitation Development Facilities (WSDFs) have been established viz: WSDF-North; WSDF-East; WSDF-Central and WSDF-South West. These are treated as stand-alone projects in the Public Investment Plan (PIP) and are supported by both GoU and Development funding through the Joint Water and Sanitation Sector Support (basket) Programme (JWESSP).

Objectives:

- To improve the socio-economic situation and the opportunities for people living in the 60 urban settlements (Small Towns and Rural Growth Centres) selected in the Karamoja region
- To improve general health conditions through reduction of water borne diseases in the targeted urban settlements
- Empower communities in the targeted urban settlements and enable them to raise incomes and adapt to climate change effects

Expected Outputs:

60 urban settlements with functional water supply and sanitation facilities i.e. 27 systems to be rehabilitated/expanded and support operation and maintenance framework/mechanisms put in place and 33 new water supply and sanitation facilities constructed in the urban settlements of the Karamoja region.

Technical description of the project:

This project will develop/ and rehabilitate appropriate modern piped water systems and sanitation facilities for the 60 urban settlements. Construction of faecal sludge systems will be undertaken to support the on-site friendly sanitation facilities to be developed. Communities will be mobilized and trained to demand for the service and to sustain the service using tested approaches embodying community participation and involvement. Use of the private sector and especially locally based enterprises will be targeted to undertake software and hardware activities.

Project Achievements:

Completed construction of office Annex for KSTWSSP
Commenced construction of MWE Karamoja Regional Office Block – Phase I
Completed construction of Oruwamuge WSS and handed over to UWS-K for O&M.
Commenced construction in Morulem WSS and Alerek WSS. Progress at 25% and 40% respectively.
Completed drilling of 15 production boreholes

Planned activities for FY 2021/22

- Mobilization and sensitization of communities
- Design of water supply and sanitation facilities,
- Training of community groups and local masons
- Hygiene education and sanitation promotion
- Procurement of goods for project management team (computer equipment and vehicles).
- Procurement of cesspool emptiers

Vote: 019 Ministry of Water and Environment

- Construction of new water supply and sanitation facilities
- Rehabilitation/ expansion of existing water supply systems. Training of LG staff on O&M

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	6.170	5.885	14.885	14.885	14.885
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.170	5.885	14.885	14.885	14.885
Total excluding arrears	6.170	5.885	14.885	14.885	14.885

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	373,476	0	0	373,476	473,476	0	0	473,476
211103 Allowances (Inc. Casuals, Temporary)	83,540	0	0	83,540	135,000	0	0	135,000
212101 Social Security Contributions	47,348	0	0	47,348	47,348	0	0	47,348
221001 Advertising and Public Relations	60,000	0	0	60,000	66,000	0	0	66,000
221002 Workshops and Seminars	269,500	0	0	269,500	212,000	0	0	212,000
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	59,000	0	0	59,000	206,000	0	0	206,000
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	800	0	0	800
223004 Guard and Security services	28,800	0	0	28,800	30,000	0	0	30,000
223005 Electricity	2,400	0	0	2,400	4,800	0	0	4,800
223006 Water	3,000	0	0	3,000	3,600	0	0	3,600
225001 Consultancy Services- Short term	300,200	0	0	300,200	0	0	0	0
227001 Travel inland	488,800	0	0	488,800	502,000	0	0	502,000
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	96,500	0	0	96,500	110,000	0	0	110,000
228002 Maintenance - Vehicles	109,236	0	0	109,236	98,776	0	0	98,776
281501 Environment Impact Assessment for Capital Works	100,000	0	0	100,000	0	0	0	0
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	630,000	0	0	630,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	540,000	0	0	540,000
311101 Land	40,000	0	0	40,000	160,000	0	0	160,000

Vote: 019 Ministry of Water and Environment

312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	2,000,000	0	0	2,000,000
312104 Other Structures	1,644,900	0	0	1,644,900	9,602,000	0	0	9,602,000
312201 Transport Equipment	0	0	0	0	540,000	0	0	540,000
312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0	0
312213 ICT Equipment	30,000	0	0	30,000	80,000	0	0	80,000
Grand Total	5,884,900	0	0	5,884,900	14,885,000	0	0	14,885,000
<i>Total Excluding Arrears and A.I.A</i>	5,884,900	0	0	5,884,900	14,885,000	0	0	14,885,000

Project : 1438 Water Services Acceleration Project (SCAP)

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Silver Mugisha, Managing Director NWSC</i>
Location:	<i>All National Water and Sewerage Areas of Jurisdiction</i>
Total Project Value (Billions)	<i>547.300</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2022</i>

Background:

The national goal of Uganda's water supply and sanitation sector is to increase urban and rural access to water supply services from 77% and 65% respectively to 100% and 79% by 2020. The Government has recognized the cross-benefit of access to safe drinking water and improved sanitation, and has in the last decade made substantial progress in terms of increasing coverage. In spite of the progress, there are still disparities in potable water and improved sanitation coverage across and within districts and regions, affecting some of the most marginalized and poor in the country.

National Water and Sewerage Corporation (NWSC) is a public parastatal wholly owned by the government of Uganda, having been established in 1972 by decree No. 34.

Objectives:

1. Construction of cost effective safe water supply schemes and ensuring 100% system functionality 2. Installation of 140,000 new water connections and 20,000 Public Stand Pipes (PSPs) by 2020; two PSPs per village and one PSP per 200 people. 3. Water service expansion through installation of a total of 8,000 km of pipe extension and intensification per annum

Expected Outputs:

1. Upgrade and expansion of infrastructure such as pipe lines, reservoirs or tanks, booster pumps, mini-water systems (gravity/motorized pump schemes) and PSPs among others to achieve 100% coverage
2. Improved functionality: Over 20,000 PSPs will be constructed and 140,000 new water connections installed.
3. Increase safe water coverage whereby about 8.5 million people will have access to safe drinking water through provision of water supply point for every 200 people per village under NWSC

Technical description of the project:

Construction of cost effective safe water supply schemes targeting the 12,000 cells which don't have reliable supply and ensuring 100% system functionality, Installation of 140,000 new water connections and 20,000 Public Stand Pipes (PSPs) by 2020, Water service expansion through installation of a total of 8,000 km of pipe extension and intensification per annum

Project Achievements:

Vote: 019 Ministry of Water and Environment

10,864 Public Stand Pipes installed as at March 2020
7,115 Km of water mains extension were laid as at March 2020
181,379 new connections installed as at March 2020

Planned activities for FY 2021/22

Procurement of Pipes and Fittings for distribution to all NWSC areas.
Installation and construction of water supply and stabilization plans in all NWSC areas.

Construction of Public stand pipes in all villages under NWSC areas of jurisdiction."

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	52.600	50.000	48.000	48.000	48.000
Donor Funding for Project	0.000	0.000	0.000	0.000	20.000
Total Funding for Project	52.600	50.000	48.000	48.000	68.000
Total excluding arrears	52.600	50.000	48.000	48.000	68.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1438 Water Services Acceleration Project (SCAP)								
221003 Staff Training	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	50,000,000	0	0	50,000,000	47,600,000	0	0	47,600,000
Grand Total	50,000,000	0	0	50,000,000	48,000,000	0	0	48,000,000
<i>Total Excluding Arrears and A.I.A</i>	50,000,000	0	0	50,000,000	48,000,000	0	0	48,000,000

Project : 1524 Water and Sanitation Development Facility - East-Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Alito George- Project Manager

Location: Eastern Region

Total Project Value (Billions) 179.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2019

Completion Date: 6/30/2024

Background:

Trends, and emerging challenges

In Uganda, the urban population has increased more than 700% from less than one million persons in 1980 to about 7.4 million in 2014. The urban population is currently increasing at an average annual rate of 6.5%. This increase is attributed to four factors, namely; 1) the gazettement of new urban areas, 2) natural growth, that is, excess of fertility over mortality, 3) redefinition of the boundary of selected urban areas, and 4) rural - urban migration. In addition, urban settlements are rapidly emerging/growing because of changes in people's lifestyles. Most of the urban centres in eastern Uganda are growing at a high rate, just as the urban centres in other parts of the country. For instance, while Mbale Municipality alone had an urban population of 53,987 people in 1991, the population had grown to 92,863 people in 2014 (Uganda Bureau of Statistics, 2016).

Vote: 019 Ministry of Water and Environment

Objectives:

Main objective is that access to safe and affordable water supply in urban areas increases from 73% to 100% by 2020 in order to progressively fast track achievement of coverage for all

Expected Outputs:

Main objective is that access to safe and affordable water supply in urban areas increases from 73% to 100% by 2020 in order to progressively fast track achievement of coverage for all

Technical description of the project:

The proposed action will be efficiently implemented by WSDF-E office stationed in Mbale. WSDF-E links water and sanitation, hardware and software activities – a unique combination that ensures effective and efficient water and sanitation service delivery. The implementation approach will follow the WSDFs standards as stipulated in WSDFs operations manual 2014. The project is a logical continuation and additions to infrastructure developed in the past.

Project Achievements:

- 35 water supply systems for 35 Small Towns (STs) and Rural Growth Centres (RGCs) have been constructed to serve a projected design population of 559,668 people since 2009. These include the RGCs/STs of Bulopa, Namwiwa, Amuria, Tirinyi, Kibuuku, Abim, Kaabong, Karenga, Katakwi, Bukedea, Kasilo/Kamod, Kapchorwa, Busiu, Namutumba, Mbulamuti, Kachumbala, Ochero, Irundu, Matany, Namalu, Suam, Buwuni, Kaliro, Luuka, Bukwo, Kagoma, Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere, Ocapa, Busede-Bugobya, Iziru, Bubwaya and Buyende
- Water supply and sanitation systems for 4 Small Towns and Rural Growth Centres are under construction, progress of works is at various levels of completion. They include; Bulegeni (60%), Namagera (95%), Namwiwa (30%)
- 1 Faecal sludge treatment plant is under construction in Kamuli Municipality (98%)
- Water supply and sanitation systems for 22 RGCs/STs of Kibaale, Binyinyi, Tubur, Acowa, Kidetok, Buyaga, Bulambuli, Namungalwe, Ikumbya, Bugobi, Kaliro, Moroto, Kotido, Kacheri-Lokona, Nakiperimoru, Bugadde, Bwondha, Kibale, Idudi, Lumino, Iki-iki and Kadungulu have been designed and will be implemented as soon as funds are realized.
- 146 Household Ecological Sanitation toilets have been constructed to completion in the region
- 32 Public and institutional Sanitation toilets (Water borne toilets, urine diversion dry toilets and lined pit latrines) have been constructed to completion in various STs and RGCs in the region

Planned activities for FY 2021/22

- Undertake awareness campaigns and promotional activities in the target districts
- Generate information on stakeholder roles and responsibilities as well as develop eligibility criteria and policy principles
- Identification of affordable technical options for improved sanitation facilities at household level corresponding to SDG criteria including required capacity development
- Screening, verification, evaluation and ranking of submitted project applications
- Final funding decision by Steering Committee
- Advocacy, community mobilization and sensitization, including specific targeting of women
- Baseline surveys (gender disaggregated, including sanitation & hygiene baseline and socio-economic assessment/willingness to pay)
- Fulfillment of community obligations (formation of water and sanitation boards/committees, land acquisition, sanitation improvements)
- Feasibility (where applicable) and design studies, surveys, environmental screening
- Presentation of designs to the beneficiaries for comments
- Construction of water supply facilities, construction supervision
- Technical commissioning, test running and handover
- Operator training and preparation of operation manuals
- Identification of affordable technical options for improved sanitation facilities at household level corresponding to SDG criteria including required capacity development
- Advocacy for political and stakeholder commitment, sanitation planning
- Promotion and communication activities to disseminate hygiene messages
- Sanitation marketing
- Construction of demonstration toilets

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- Training of masons in improved sanitation technologies
- Piloting and implementation of subsidy scheme (smart incentives) to promote improved household sanitation facilities
- Monitoring of household improvements linked to piped water supply project cycle
- Construction of public sanitation facilities
- Construction of sludge treatment / disposal facilities
- O&M contracts for public toilets and sludge treatment/disposal facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	8.067	15.525	19.525	19.525	19.525
Donor Funding for Project	3.676	0.000	0.000	0.000	30.000
Total Funding for Project	11.743	15.525	19.525	19.525	49.525
Total excluding arrears	11.743	15.525	19.525	19.525	49.525

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1524 Water and Sanitation Development Facility - East-Phase II								
211102 Contract Staff Salaries	580,000	0	0	580,000	760,000	0	0	760,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000
212101 Social Security Contributions	58,000	0	0	58,000	76,000	0	0	76,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	0	40,000
221002 Workshops and Seminars	155,000	0	0	155,000	120,000	0	0	120,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	14,000	0	0	14,000	14,000	0	0	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	0	92,000	92,000	0	0	92,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	16,000	0	0	16,000	16,000	0	0	16,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
225002 Consultancy Services- Long-term	310,000	0	0	310,000	260,000	0	0	260,000
227001 Travel inland	251,000	0	0	251,000	170,000	0	0	170,000
227002 Travel abroad	52,000	0	0	52,000	50,000	0	0	50,000

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227004 Fuel, Lubricants and Oils	214,000	0	0	214,000	212,000	0	0	212,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	0	12,000
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	260,000	0	0	260,000	240,000	0	0	240,000
281504 Monitoring, Supervision & Appraisal of Capital work	110,000	0	0	110,000	100,000	0	0	100,000
311101 Land	40,000	0	0	40,000	40,000	0	0	40,000
312101 Non-Residential Buildings	20,000	0	0	20,000	20,000	0	0	20,000
312104 Other Structures	12,838,990	0	0	12,838,990	16,921,000	0	0	16,921,000
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	0	20,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	0	2,000,000
Grand Total	15,524,990	0	0	15,524,990	21,525,000	0	0	21,525,000
<i>Total Excluding Arrears and A.I.A</i>	15,524,990	0	0	15,524,990	19,525,000	0	0	19,525,000

Project : 1525 Water and Sanitation Development Facility - South Western-Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Mwange Enoch - Project Manager

Location: South Western Uganda

Total Project Value (Billions) 242.714

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2019

Completion Date: 6/30/2024

Background:

Uganda's population is estimated at 34.9million (Census, 2014) provisional results . The Urban population is at 6.4 million people, and 43 % of these are hosted in the 174 Town Councils (STs), and 207 Town Boards/Townships . The population of people living in urban areas in Uganda increased by more than seven times between 1980 and 2014. This increase is attributed to four factors, namely; 1) the gazetting of new urban areas, 2) natural growth, that is, excess of fertility over mortality, and 3) redefinition of the boundary of selected urban areas, 4) rural - Urban migration. In addition, urban settlements are rapidly emerging/growing because of changes in people's lifestyles

Objectives:

i. Development of piped water supply systems in the targeted STs/RGCs that are safe, adequate, reliable and accessible including feasibility studies, water source development, constructions, establishment of O&M structures using the demand “driven approach” and incorporating gender issues. ii. Improved general health conditions through reduction of water borne diseases and promotion of good practices of hygiene and sanitation in the targeted STs/RGCs targeting achievement of 100% toilet coverage (basic sanitation) in the water supply areas by substantial completion of the construction works of piped water supply systems. iii. Empowered communities in the targeted STs/RGCs through a high degree of community engagement and capacity building of O&M of the installed facilities. iv. Contribution to water resource and environmental protection through the use of appropriate technologies in water and sanitation interventions, and adherence to related national guidelines. v. Development and promotion of appropriate technologies of sanitation facilities both at household level and public infrastructure including sludge management systems.

Expected Outputs:

08 schemes with system capacity below 50% improved to meet the required demand.
- 24,000 people to gain access to low cost public connections (Public water kiosks or public water stand posts).

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- 250,000 people from RGCs and Town Boards to gain access to basic sanitation (difference between the baseline and completion surveys). Excreta Disposal coverage to be raised to 100% in the STs/RGCs. Activities
- 250,000 people in town Councils, Town Boards and Rural Growth Centres using hand washing facilities with soap after latrine use.
- 50 towns with satisfactory water source protection measures completed in line with DWRM water source protection guidelines.
- Two (02) regional sludge treatment facilities constructed in clustered areas.

Technical description of the project:

The project is expected to provide access to safe water for about 596,330 direct beneficiaries in 50 STs/RGCs in the South Western region and to achieve improvements along the entire sanitation service chain. Note that the water supply facilities to be developed shall have a 20-year design horizon therefore they shall have adequate capacity to serve a projected population of 908,035 people who may be living in the towns in 20 years' time. This implies that future populations will be assured of safe water supply over the 20 years design period. Households and institutions within the RGCs and STs will benefit directly

Project Achievements:

South West (WSDF-SW) covers 28 districts in South Western Uganda and has so far constructed 71 Water Supply and Sanitation schemes. 6 schemes are currently being implemented and 2 regional Faecal sludge treatment plants to be utilised by the community within a radius of 30Km to safely manage faecal matter collected from ecologically friendly excreta disposal facilities. Additionally, detailed designs for 15 RGCs/STs have been completed

Planned activities for FY 2021/22

- Constructing piped water supply systems in 50 STs/RGCs – put in place a full town package inclusive of water source development and protection, transmission and distribution network, reservoir tanks, and service points
- Mobilizing the benefiting communities to positively support and participate project activities.
- Building capacities of local structures to sustainably manage and operate the investment.
- Developing Asset registers for fully completed schemes (both inventory and system networks).
- Constructing 250 public Kiosks, each serving about 200 people.
- Constructing eco-friendly demonstration toilet technologies: 250 units in the STs/RGCs,
- Training 300 masons trained in improved sanitation.
- Conducting personal hygiene and environmental sanitation promotional campaigns in all the STs/RGCs under consideration.
- Constructing of appropriate sanitation facilities both at households and community.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	8.169	10.024	18.058	18.058	18.058
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.169	10.024	18.058	18.058	18.058
Total excluding arrears	8.169	10.024	18.058	18.058	18.058

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1525 Water and Sanitation Development Facility - South Western-Phase II								
211102 Contract Staff Salaries	1,036,500	0	0	1,036,500	1,036,500	0	0	1,036,500
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	300	300	0	0	300
212101 Social Security Contributions	60,000	0	0	60,000	60,000	0	0	60,000
221001 Advertising and Public Relations	104,800	0	0	104,800	104,800	0	0	104,800
221002 Workshops and Seminars	61,075	0	0	61,075	61,075	0	0	61,075
221003 Staff Training	44,000	0	0	44,000	44,000	0	0	44,000
221004 Recruitment Expenses	4,000	0	0	4,000	4,000	0	0	4,000

Vote: 019 Ministry of Water and Environment

221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	71,000	0	0	71,000	48,000	0	0	48,000
221009 Welfare and Entertainment	56,000	0	0	56,000	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	164,000	0	0	164,000	124,000	0	0	124,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	20,000	0	0	20,000	20,000	0	0	20,000
223006 Water	14,000	0	0	14,000	14,000	0	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	0	2,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	1,185,200	0	0	1,185,200	175,200	0	0	175,200
225002 Consultancy Services- Long-term	60,000	0	0	60,000	30,000	0	0	30,000
227001 Travel inland	220,000	0	0	220,000	220,000	0	0	220,000
227002 Travel abroad	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	239,200	0	0	239,200	239,200	0	0	239,200
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	116,000	0	0	116,000	116,000	0	0	116,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	0	12,000
281502 Feasibility Studies for Capital Works	300,000	0	0	300,000	30,000	0	0	30,000
281503 Engineering and Design Studies & Plans for capital works	864,930	0	0	864,930	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	200,000	0	0	200,000
311101 Land	220,000	0	0	220,000	300,000	0	0	300,000
312101 Non-Residential Buildings	600,000	0	0	600,000	800,000	0	0	800,000
312104 Other Structures	4,107,925	0	0	4,107,925	14,133,925	0	0	14,133,925
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
312213 ICT Equipment	40,000	0	0	40,000	60,000	0	0	60,000
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	1,570,990	0	0	1,570,990
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	11,523,930	0	0	11,523,930	19,628,990	0	0	19,628,990
<i>Total Excluding Arrears and A.I.A</i>	10,023,930	0	0	10,023,930	18,058,000	0	0	18,058,000

Vote: 019 Ministry of Water and Environment

Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Felix Twinomucunguzi-Assistant Commissioner UWSSD
Location:	Kyenjojo-Katooke, Nakasongola District, Kayunga District, Kamuli District, Kapchorwa District, Dokolo District, Bundibugyo District and Buikwe District
Total Project Value (Billions)	146.180
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2019
Completion Date:	6/30/2024

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs) which aim to end poverty, fight inequality and injustice and tackle climate change by 2030. One of the targets of the SDGs is to “ensure availability and sustainable management of water and sanitation for all. In line with this global target, Uganda’s water supply and sanitation sector set a goal of increasing access to water supply and sanitation services from 65% in 2010 to 100% by 2035.

Objectives:

The overall objective of the Project is to support the GoU’s efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and ownership by users to 90% of the urban population by the year 2022, with improved resilience to Climate change effects.

Expected Outputs:

Town water supply systems will be constructed covering 10 strategic towns
Construction of 3No. Fecal Sludge Management facilities to serve the town and neighbouring satellite towns and communities.
34No. public and institutional water borne toilets will be constructed to improve sanitation in the towns

Technical description of the project:

The water schemes for STWSSP are expected to be designed or developed to meet the demand of the 20 year population scenario with piped water according to the Water Supply Design Manual. The critical success factor therefore is to assess the availability of sufficient water resources to serve the design population of 1,149,828.

Project Achievements:

- Construction of Kayunga-Busaana and Dokolo Piped water supply and sanitation systems is ongoing and is currently at 29% and 36% respectively.
- Commenced construction of Nakasongola and Kyenjojo-Katooke water supply systems.
- Construction of 5 sanitation facilities in the town of Kayunga- Busaana is ongoing at 30%.

Planned activities for FY 2021/22

Acquisition of land or way leaves for construction of distribution network
Procurement of contractors for the civil works for the water supply systems covering the 10 stratgic towns
Procurement of contractors to install the water transmission and distribution system
Procurement of engineering services in respect of supervision of designs and construction
Procurement of contractors to install the water transmission and distribution system
Procurement of contractors for the civil works for the faecal sludge treatment facilities and cesspool trucks
Monitoring and supervision of civil and electro-mechanical works, engineering services (design and construction supervision)

Vote: 019 Ministry of Water and Environment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.900	5.673	11.012	11.012	11.012
Donor Funding for Project	25.944	40.002	30.820	50.000	60.000
Total Funding for Project	26.844	45.675	41.832	61.012	71.012
Total excluding arrears	26.844	45.675	41.832	61.012	71.012

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)								
211102 Contract Staff Salaries	80,000	0	0	80,000	132,000	0	0	132,000
211103 Allowances (Inc. Casuals, Temporary)	32,000	0	0	32,000	10,000	0	0	10,000
212101 Social Security Contributions	0	0	0	0	19,800	0	0	19,800
212201 Social Security Contributions	9,000	0	0	9,000	0	0	0	0
221001 Advertising and Public Relations	16,000	140,000	0	156,000	50,000	140,000	0	190,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	340,000	0	340,000
221003 Staff Training	0	140,000	0	140,000	0	140,000	0	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	765,000	200,000	0	965,000	0	0	0	0
225002 Consultancy Services- Long-term	200,000	400,000	0	600,000	700,000	2,150,000	0	2,850,000
227001 Travel inland	150,000	400,000	0	550,000	80,000	400,000	0	480,000
227004 Fuel, Lubricants and Oils	230,000	160,000	0	390,000	120,000	160,000	0	280,000
228002 Maintenance - Vehicles	60,000	210,000	0	270,000	18,000	200,000	0	218,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	816,000	5,000,000	0	5,816,000	500,000	3,800,000	0	4,300,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	72,000	9,300,000	0	9,372,000
311101 Land	300,000	0	0	300,000	300,000	0	0	300,000
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	2,895,000	33,112,182	0	36,007,182	8,736,200	14,030,000	0	22,766,200
312213 ICT Equipment	0	0	0	0	0	50,000	0	50,000
Grand Total	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	0	41,832,000
Total Excluding Arrears and A.I.A	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	0	41,832,000

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Vote: 019 Ministry of Water and Environment

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. Herbert Nuwamanya; AC, Urban Water and Sewerage Services Department
Location:	Arua, Mbale, Bushenyi, and Gulu
Total Project Value (Billions)	67.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2019
Completion Date:	6/30/2024

Background:

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ). Significant progress has been realized, de-concentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance, strategic water resources monitoring stations been established, setting up of a water information system

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation
Gulu Water Supply (specific scope of work to be determined)

Technical description of the project:

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. . Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1, source protection will be a key activity in both towns.

Project Achievements:

"Bushenyi - sheema water supply and sanitation project
Arua water supply and sanitation project
Gulu water supply and sanitation sub project"
"

Planned activities for FY 2021/22

Mbale Water Supply and Sanitation
Gulu Water Supply (specific scope of work to be determined)
Implementation of water source protection measures for Arua, Bushenyi, Mbale, and Gulu

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.300	2.231	2.231	2.231	2.231
Donor Funding for Project	144.618	264.170	122.380	230.687	40.687
Total Funding for Project	146.918	266.401	124.611	232.918	42.918
Total excluding arrears	146.918	266.401	124.611	232.918	42.918

Vote: 019 Ministry of Water and Environment

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	357,660	0	0	357,660	357,657	0	0	357,657
211103 Allowances (Inc. Casuals, Temporary)	25,920	0	0	25,920	20,000	0	0	20,000
212101 Social Security Contributions	53,649	0	0	53,649	53,649	0	0	53,649
221001 Advertising and Public Relations	42,771	0	0	42,771	0	46,800	0	46,800
221002 Workshops and Seminars	27,000	0	0	27,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	28,000	0	0	28,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	592,800	0	592,800
227001 Travel inland	60,000	0	0	60,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	39,000	0	0	39,000	120,695	0	0	120,695
228002 Maintenance - Vehicles	19,000	0	0	19,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	150,000	40,294,000	0	40,444,000	325,695	1,273,000	0	1,598,695
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	120,000	5,993,200	0	6,113,200
311101 Land	500,000	0	0	500,000	400,000	0	0	400,000
312104 Other Structures	556,000	173,876,342	0	174,432,342	639,305	110,884,200	0	111,523,505
312202 Machinery and Equipment	200,000	50,000,000	0	50,200,000	0	3,590,000	0	3,590,000
312213 ICT Equipment	70,000	0	0	70,000	50,000	0	0	50,000
Grand Total	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	0	124,611,000
<i>Total Excluding Arrears and A.I.A</i>	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	0	124,611,000

Project : 1531 South Western Cluster (SWC) Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Dr. Eng. Silver Mugisha-MD/NWSC

Location: The large towns of Masaka and Mbarara, and small towns of; Kyotera, Sanje, Kakuto, Mutukula, Rakai, Lyantonde, Rushere, Kazo, Kyazanga, Katovu, Sanga; rural growth centers and Townships in Isingiro District.

Total Project Value (Billions) 519.940

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2019

Completion Date: 6/30/2024

Background:

Vote: 019 Ministry of Water and Environment

In an effort to comply with expectations of the SDGs, NDPII, Vision 2040, and Government Manifesto 2016-2021, NWSC's strategic focus for the period 2016-2021 is on infrastructure development in order to achieve 100% service coverage in urban areas and rural growth centres under NWSC jurisdiction.

Objectives:

To improve the health, living standards and productivity of the population in the project areas, regardless of their social status or income, through equitable provision of adequate and good quality water supply and improved sanitation services at acceptable cost and on a sustainable basis.

Expected Outputs:

Current water treatment works in Masaka, Mbarara, refurbished and upgraded; Sustainable long term water sources, and associated water treatment and transmission systems for Mbarara, Masaka and surrounding towns developed;

Technical description of the project:

The project aims at provision of new, as well as improving and expansion of existing water supply infrastructure and sanitation / sewerage services for Masaka, Mbarara, some of their surrounding small towns and rural growth centres and settlements in Isingiro District.

Project Achievements:

Package 1: Kageera
Validation of ESIA for Kagera intake and waterworks completed
Preliminary design report for Isingiro RWSP finalised
Package 2: Mbarara
Detailed technical designs for the works finalised
Package 3: Masaka
Preliminary design report finalised

Planned activities for FY 2021/22

Construction of a New Intake at Kagera River – civil works size for a capacity of ab. 200,000 m³/d
Construction of Intermediate Reservoir at Isozi Hill in Ngarama subcounty, Bukanga Isingiro District of 1500 m³;

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	52.341	142.760	57.318	90.000	30.000
Total Funding for Project	52.341	142.760	57.318	90.000	30.000
Total excluding arrears	52.341	142.760	57.318	90.000	30.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1531 South Western Cluster (SWC) Project								
312104 Other Structures	0	142,759,715	0	142,759,715	0	57,318,359	0	57,318,359
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	0	142,759,715	0	142,759,715	0	57,318,359	0	57,318,359

Vote: 019 Ministry of Water and Environment

Total Excluding Arrears and A.I.A	0 142,759,71 5	0 142,759,71 5	0 57,318,359	0 57,318,359
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Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. John Twinomujuni- Commissioner - Urban Water and Sewerage Services Department
Location:	Country wide
Total Project Value (Billions)	242.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2024

Background:

In Uganda there are at least 1014[1] piped water supply systems serving small towns and rural growth centres (RGCs) that are not managed by the National Water and Sewerage Corporation (NWSC). Of these, 434 are currently gazetted for direct management by the 6 regional Umbrellas of Water and Sanitation as Water Authorities. More than 100 other schemes are supported by the Umbrellas but managed by other Water Authorities (mostly Local Government). The remaining schemes are mostly small rural gravity flow schemes that are still under community management

Objectives:

To extend service coverage to the unserved population (by serving all villages within or near the supply area), and to upgrade, expand and renew the existing infrastructure in order to ensure reliable water and sanitation service delivery

Expected Outputs:

300 piped water supply systems rehabilitated/upgraded and extended to serve 360,000 additional people
 Umbrellas transformed and retooled to fulfil their mandate as Water Authorities
 Public sanitation facilities improved and faecal sludge management systems established
 Source/Catchment protection improved in order to ensure good water quality and stable yields of the water sources

Technical description of the project:

The proposed project addresses urgent investment needs in a large number of piped water supply and sanitation systems that are managed by the six regional Umbrellas of Water and Sanitation as Water Authorities

Project Achievements:

- Detailed design and planning of the rehabilitation, upgrade, expansion and network intensification works
- Procurement of contractors for construction works
- Construction supervision
- Procurement of pipes, fittings and electro-mechanical equipment
- Procurement of water meters for unmetered schemes
- Procurement and installation of billing software and cashless payment systems for all Umbrellas
- Setting up computerised financial management systems (accounting software) for all Umbrellas
- Full operationalisation and close monitoring of the Revolving Financing Facility established in 2018, with an increase of seed funding to ensure fast response to emergency breakdowns
- Procurement and installation of bulk water meters, to ensure that all systems are metered and non-revenue water can be monitored
- Further development of the existing web-based information system (UPMIS) to support utility management and asset management functions
- Improvement of business planning, monitoring, supervision and performance management systems to enhance the Umbrellas' efficiency and economic viability and monitor the financial viability of each water scheme

Vote: 019 Ministry of Water and Environment

- Capacity building of the Umbrella staff, scheme operators and other stakeholders
- 100 non-functional or dilapidated public sanitation facilities will be rehabilitated
- Sustainable management systems for all public sanitation facilities will be established
- One faecal sludge treatment facility will be constructed in each of the Umbrella regions
- At least one cesspool emptying truck will be procured for each of the Umbrellas
- A sustainable management system for faecal sludge management will be established
- At least 300 acres of land will be purchased, fenced off and planted with trees where the existing source protection areas are insufficient.
- Water Safety Plans and, as needed, sub-catchment protection plans will be developed for 300 water systems

Planned activities for FY 2021/22

In Uganda there are at least 1014[1] piped water supply systems serving small towns and rural growth centres (RGCs) that are not managed by the National Water and Sewerage Corporation (NWSC). Of these, 434 are currently gazetted for direct management by the 6 regional Umbrellas of Water and Sanitation as Water Authorities. More than 100 other schemes are supported by the Umbrellas but managed by other Water Authorities (mostly Local Government). The remaining schemes are mostly small rural gravity flow schemes that are still under community management.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	14.406	22.088	39.436	39.436	39.436
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	14.406	22.088	39.436	39.436	39.436
Total excluding arrears	14.406	22.088	39.436	39.436	39.436

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)								
211102 Contract Staff Salaries	520,000	0	0	520,000	1,236,099	0	0	1,236,099
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	20,000	0	0	20,000
212101 Social Security Contributions	213,000	0	0	213,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	316,323	0	0	316,323
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	250,000	0	0	250,000	420,000	0	0	420,000
227004 Fuel, Lubricants and Oils	179,000	0	0	179,000	370,578	0	0	370,578
228002 Maintenance - Vehicles	70,000	0	0	70,000	30,000	0	0	30,000
281503 Engineering and Design Studies & Plans for capital works	1,500,000	0	0	1,500,000	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	186,000	0	0	186,000

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311101 Land	0	0	0	0	300,000	0	0	300,000
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	17,816,033	0	0	17,816,033	31,100,000	0	0	31,100,000
312202 Machinery and Equipment	830,000	0	0	830,000	3,425,000	0	0	3,425,000
312213 ICT Equipment	300,000	0	0	300,000	300,000	0	0	300,000
Grand Total	22,088,033	0	0	22,088,033	39,436,000	0	0	39,436,000
<i>Total Excluding Arrears and A.I.A</i>	22,088,033	0	0	22,088,033	39,436,000	0	0	39,436,000

Project : 1533 Water and Sanitation Development Facility Central - Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng.Paul Kato-Project Manager

Location: Central Region

Total Project Value (Billions) 242.714

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2019

Completion Date: 6/30/2025

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs) which aim to end poverty, fight inequality and injustice and tackle climate change by 2030. One of the targets of the SDGs is to “ensure availability and sustainable management of water and sanitation for all. In line with this global target, Uganda’s water supply and sanitation sector set a goal of increasing access to water supply and sanitation services from 65% in 2010 to 100% by 2035.

Objectives:

To increase water supply service coverage and improve of sanitation and hygiene services for STs/RGCs.

Expected Outputs:

10,000 yard/connections that will be constructed as outlets for water supply. Also, sanitation will be improved through 100 public water-borne toilet facilities and 3 Fecal Sludge Management facilities that will be implemented along the water supply component

Technical description of the project:

The project will result in provision of a basic right to sustain life through provision of safe, adequate and reliable water supply. Additionally, the project will result in creation of jobs both directly and indirectly. Direct jobs will include jobs on the construction project, consultancy assignments, drilling and casual labor available like trenching, brick-laying/masonry and services like eateries. Above all, the project will result in an improved well-being of the population through reduction in water related diseases, time saved through accessing water from either their yards or nearby public taps, increased/improved incomes through water related jobs created such as cottage/back yard income generating enterprises, commercial ventures enabled by water availability.

Project Achievements:

Constructed a total of 27 schemes including the rehabilitation of 2 schemes

Planned activities for FY 2021/22

- Baseline Surveys
- Community mobilization and consultative reviews
- Fulfilment of community obligations – land for facilities, contributions and total sanitation, environmental source protection.
- Training in hygiene and sanitation promotion and capacity building activities and public awareness campaigns.

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- e) Planning, detailed designs and tender documentation consultancy;
 f) Tender documentation and Tendering for Works
 g) Construction of water supply infrastructure and public sanitation facilities
 h) Engineering Supervision of construction works
 i) Test running phase, Defects Liability Period, handover and commissioning"

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	15.064	13.344	20.016	20.016	20.016
Donor Funding for Project	36.078	7.500	0.000	30.000	30.000
Total Funding for Project	51.142	20.844	20.016	50.016	50.016
Total excluding arrears	51.142	20.844	20.016	50.016	50.016

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1533 Water and Sanitation Development Facility Central - Phase II								
211102 Contract Staff Salaries	880,000	0	0	880,000	928,000	0	0	928,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	132,000	0	0	132,000	69,600	0	0	69,600
212201 Social Security Contributions	0	0	0	0	23,200	0	0	23,200
221001 Advertising and Public Relations	80,000	0	0	80,000	40,000	0	0	40,000
221002 Workshops and Seminars	98,000	100,000	0	198,000	70,000	0	0	70,000
221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	44,000	0	0	44,000	64,000	0	0	64,000
221011 Printing, Stationery, Photocopying and Binding	106,000	0	0	106,000	106,000	0	0	106,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0
222001 Telecommunications	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	0	30,000
223005 Electricity	18,000	0	0	18,000	18,000	0	0	18,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	0	72,000
225001 Consultancy Services- Short term	475,000	0	0	475,000	0	0	0	0
225002 Consultancy Services- Long-term	1,000,000	500,000	0	1,500,000	400,000	0	0	400,000
227001 Travel inland	122,000	0	0	122,000	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	0	200,000
228001 Maintenance - Civil	20,000	0	0	20,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	120,000	80,000	0	200,000	148,000	0	0	148,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	12,000	0	42,000	30,000	0	0	30,000
281503 Engineering and Design Studies & Plans for capital works	2,700,000	0	0	2,700,000	3,800,000	0	0	3,800,000

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281504 Monitoring, Supervision & Appraisal of Capital work	400,000	1,208,000	0	1,608,000	1,822,000	0	0	1,822,000
311101 Land	500,000	0	0	500,000	600,000	0	0	600,000
312101 Non-Residential Buildings	500,000	0	0	500,000	300,000	0	0	300,000
312104 Other Structures	5,476,880	5,600,000	0	11,076,880	10,995,200	0	0	10,995,200
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	50,000	0	0	50,000
321605 Domestic arrears (Budgeting)	1,252,414	0	0	1,252,414	1,000,000	0	0	1,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	14,596,294	7,500,000	0	22,096,294	21,016,000	0	0	21,016,000
<i>Total Excluding Arrears and A.I.A</i>	<i>13,343,880</i>	<i>7,500,000</i>	<i>0</i>	<i>20,843,880</i>	<i>20,016,000</i>	<i>0</i>	<i>0</i>	<i>20,016,000</i>

Project : 1534 Water and Sanitation Development Facility North - Phase II

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Angwek Catherine- Senior Engineer Urban Water</i>
Location:	<i>Lang, Acholi and West Nile sub regions</i>
Total Project Value (Billions)	<i>172.730</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2025</i>

Background:

Access to clean water and proper sanitation is critical to sustainable urban development and livelihood improvement. In Uganda, the urban population has increased more than 700% from less than one million persons in 1980 to about 7.4 million in 2014 . The urban population is currently increasing at an average annual rate of 6.5% . This increase is attributed to four factors, namely; 1) the gazettement of new urban areas, 2) natural growth, that is, excess of fertility over mortality, and 3) redefinition of the boundary of selected urban areas, 4) rural - Urban migration.

Objectives:

To improve the socio-economic situation and the opportunities for people living in the Small Towns (STs) and Rural Growth Centres (RGC's) through provision of safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

Expected Outputs:

New schemes constructed in 14 Town Councils (T.Cs)/Town Boards (T.Bs)
 New schemes and extensions constructed in 12 refugee settlements
 New schemes constructed in 36 Rural Growth Centres (RGCs) 478

Vote: 019 Ministry of Water and Environment

60 designs completed by DWD Design Review Committee (DRC) for 08 STs/RGCs have ready designs and 52 STs/RGCs/Refugee settlements

310 trainings conducted in 62 STs/RGCs

62 schemes with O&M structures fully established

10 schemes with system capacity use of less than 50% rehabilitated/improved

At least 02 water kiosks/PSPs in each of the 62 STs/RGCs constructed

At least 07 demonstration appropriate toilet technology units constructed in each of the 50 STs/RGCs

At least 02 masons trained in each of the 50 STs/RGCs

120 public and institutional gender-segregated toilet facilities constructed

109,694 people sensitized and using hand washing facilities after latrine use

Technical description of the project:

Directly, the project will serve a population of 509,244 people living in 50 RGCs/STs and 12 refugee settlements/host communities in Northern Uganda (see details in appendix 1). The project will further design additional 24 towns, construct demonstration household ecosans and 120 public and institutional toilets and construct 07 regional sludge treatment facilities in the region (See Log frame attached). Although all categories of people will benefit from the project, women and children will be the biggest beneficiaries.

Project Achievements:

So far constructed a total of 23 schemes. Construction of water supply and sanitation facilities is currently ongoing in eight (08) Small Towns and Rural Growth Centres; detailed design of 10 water supply systems for various Small Towns and Rural Growth Centres has been completed

Planned activities for FY 2021/22

- An integrated approach to provision of water supply and sanitation, promotion of hygiene and health education to achieve sustainable and effective use of water and sanitation facilities.
- Encourage financial viability, cost recovery and sustainability.
- Woman as the main users of the facilities shall take an active role in decision-making and system management.
- Undertake awareness campaigns and promotional activities in the target districts
- Generate information on stakeholder roles and responsibilities as well as develop eligibility criteria and policy principles
- Identification of affordable technical options for improved sanitation facilities at household level corresponding to SDG criteria including required capacity development
- Screening, verification, evaluation and ranking of submitted project applications
- Final funding decision by Steering Committee
- Fulfillment of community obligations (formation of water and sanitation boards/committees, land acquisition, sanitation improvements)
- Feasibility (where applicable) and design studies, surveys, environmental screening
- Construction of water supply facilities, construction supervision
- Identification of affordable technical options for improved sanitation facilities at household level
- Promotion and communication activities to disseminate hygiene messages
- Construction of demonstration toilets
- Construction of public sanitation facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	8.067	8.031	14.529	14.529	14.529
Donor Funding for Project	18.673	20.868	23.606	23.000	30.000
Total Funding for Project	26.740	28.899	38.135	37.529	44.529
Total excluding arrears	26.740	28.899	38.135	37.529	44.529

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1534 Water and Sanitation Development Facility North - Phase II								
211102 Contract Staff Salaries	1,168,869	0	0	1,168,869	1,118,631	0	0	1,118,631
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	139,748	0	0	139,748
212101 Social Security Contributions	12,000	0	0	12,000	108,693	0	0	108,693
212201 Social Security Contributions	113,573	0	0	113,573	0	0	0	0
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	0	80,000
221002 Workshops and Seminars	321,000	0	0	321,000	334,000	0	0	334,000
221003 Staff Training	80,000	0	0	80,000	40,000	0	0	40,000
221004 Recruitment Expenses	2,500	0	0	2,500	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	118,000	0	0	118,000	137,000	0	0	137,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	4,000	4,800	0	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	30,000	0	0	30,000	12,000	0	0	12,000
222002 Postage and Courier	400	0	0	400	400	0	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	0	21,000
223005 Electricity	28,000	0	0	28,000	28,000	0	0	28,000
223006 Water	1,800	0	0	1,800	1,800	0	0	1,800
224004 Cleaning and Sanitation	6,000	0	0	6,000	12,000	0	0	12,000
224005 Uniforms, Beddings and Protective Gear	2,500	0	0	2,500	2,500	0	0	2,500
225001 Consultancy Services- Short term	100,000	0	0	100,000	130,000	0	0	130,000
225002 Consultancy Services- Long-term	212,000	0	0	212,000	100,000	0	0	100,000
227001 Travel inland	400,600	0	0	400,600	497,000	0	0	497,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	248,000	0	0	248,000	286,729	0	0	286,729
228002 Maintenance - Vehicles	80,000	0	0	80,000	112,000	0	0	112,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
228004 Maintenance – Other	12,000	0	0	12,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	90,000	0	0	90,000
281502 Feasibility Studies for Capital Works	90,000	0	0	90,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,020,808	1,530,000	0	3,550,808	695,000	2,729,590	0	3,424,590
281504 Monitoring, Supervision & Appraisal of Capital work	180,000	1,420,000	0	1,600,000	251,000	1,732,768	0	1,983,768
311101 Land	200,000	0	0	200,000	60,000	0	0	60,000
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	1,740,000	17,913,300	0	19,653,300	10,130,000	19,138,482	0	29,268,482
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0

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312203 Furniture & Fixtures	60,102	0	0	60,102	0	0	0	0
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	0	40,000
Grand Total	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	0	38,134,641
<i>Total Excluding Arrears and A.I.A</i>	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	0	38,134,641

Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. John Twinomujuni -Commissioner, Urban water and sewerage services</i>
Location:	<i>Central Uganda</i>
Total Project Value (Billions)	<i>163.161</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Lake Victoria, the second largest Lake in the World and one of the sources of the Nile River, is one of the most important trans-boundary natural resource in Africa. With ten countries in the Nile Basin, several of these depending on the Lake for economic survival, the need to adopt a regional approach to the management of the Lake, and the activities which impinge on its environmental sustainability has emerged as one of the main developmental challenges. In this regard, the Lake Victoria Water and Sanitation (LVWATSAN)

Objectives:

(i) Improved health and livelihood of the population living in the Lake Victoria basin. (ii) Improved quality of water in Lake Victoria.

Expected Outputs:

- Output 1: 3 no. piped water supply systems constructed
- Output 2: 6 no. faecal sludge and solid waste disposal facilities constructed in the project towns.
- Output 3: 60 no. public and institutional toilets constructed in the project towns
- Output 4: 20km of storm water drainage channels constructed along existing roads in the project towns
- Output 5: 6 no. faecal sludge exhausting trucks procured for faecal sludge management in the towns.
- Output 6: 9 no. tractors with trailers and 120 garbage skips procured for solid waste management in the towns
- Output 7: 21 no. hygiene education & Sanitation promotion trainings conducted in the project towns.
- Output 8: enhancement of management and technical capacity
- Output 9: project management

Technical description of the project:

With the joining of the EAC by Rwanda and Burundi, Phase II of the Program was expanded to cover 15 towns, three from each of the five partner states. The investment plan preparation for the 15 secondary towns was supported by the African Water Facility (AWF) and implementation of the Project was supported by the African Development Bank (ADB) contributing USD 16.46 million (86.2%) and Government of Uganda (GoU) contributing USD 2.63 million (13.8%). In Uganda, Phase II was implemented in the towns of Mayuge, Ntungamo and Buwama-Kayabwe-Bukakata cluster.

Project Achievements:

- Completed construction of piped water systems in 17 towns
- Construction of piped water supply systems is ongoing in 13 towns
- Construction of 2No Regional faecal sludge treatment facilities completed in Kiboga and Nakasongola
- Completed construction of 22 public and institutional toilets in various towns
- Construction of sanitation facilities is ongoing in 14 towns

Vote: 019 Ministry of Water and Environment

Planned activities for FY 2021/22

Activity 1: Procurement of consultancy services for the feasibility and detailed designs

Activity 1: Faecal Sludge and Solid Waste

Activity 1: Procurement of Contractors for

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.000	1.250	1.250	1.250
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.000	1.250	1.250	1.250
Total excluding arrears	0.000	2.000	1.250	1.250	1.250

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3								
211102 Contract Staff Salaries	85,000	0	0	85,000	25,000	0	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	8,500	0	0	8,500	0	0	0	0
212101 Social Security Contributions	12,750	0	0	12,750	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	26,000	0	0	26,000	0	0	0	0
221007 Books, Periodicals & Newspapers	13,000	0	0	13,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	10,000	0	0	10,000
221009 Welfare and Entertainment	9,750	0	0	9,750	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	10,000	0	0	10,000
221012 Small Office Equipment	16,000	0	0	16,000	0	0	0	0
224004 Cleaning and Sanitation	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	360,000	0	0	360,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	190,000	0	0	190,000
227001 Travel inland	195,000	0	0	195,000	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	96,000	0	0	96,000	57,500	0	0	57,500
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	46,000	0	0	46,000	0	0	0	0
311101 Land	200,000	0	0	200,000	100,000	0	0	100,000
312104 Other Structures	300,000	0	0	300,000	800,000	0	0	800,000
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	25,000	0	0	25,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	0	2,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0

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321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	2,000,000	0	0	2,000,000	3,250,000	0	0	3,250,000
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	0	0	2,000,000	1,250,000	0	0	1,250,000

Project : 1660 Strengthening Water Utilities Regulation Project

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Chris Tumusiime - Commissioner Water Utility Regulation Department</i>
Location:	<i>Wakiso, Mbarara, Mbale, Lira, Kyenjojo and Moroto districts</i>
Total Project Value (Billions)	<i>36.155</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Ministry of Water and Environment has established a new Department of Water Utility Regulation. While it was hoped that in the long term, the institutional arrangement will be to establish an Independent Regulatory Authority, it is unlikely that the sector will pursue this in the medium term. The current strategy adopted by the department is to carry out all the functions that were envisaged under an independent Regulatory Authority within the Department.

Objectives:

Improved efficiency, effectiveness and equity in regulation of; and provision of water services in line with the human right to water and sanitation.

Expected Outputs:

- 2.3.1 Output 1: Four (4) Meter testing and calibration stations established
- 2.3.2 Output 2: 250 Mobile Water Quality Testing Kits for Regulation, procured
- 2.3.3 Output 3: Purchase of 12 cesspool emptiers /vacuum trucks for umbrellas of water and sanitation
- 2.3.4 Output 4: A Consolidated Billing System for Water Utility Companies developed

Technical description of the project:

To achieve the project outcome, the following interventions to be involved;
 Strengthening of regulatory environment
 Reducing non-revenue water
 Enhanced sanitation regulation
 Improved on water governance

Project Achievements:

NA

Planned activities for FY 2021/22

Vote: 019 Ministry of Water and Environment

- o Procurement of contractor to build, install and commission the Meter testing and calibration stations.
- o Training technicians to operate the stations the Meter testing and calibration stations.
- o Build capacity of Regulation staff on operation and maintenance of the mobile water quality testing kits.
- o Procuring 12 cesspool emptiers /vacuum trucks and hand over.
- o Procure consultant to design, develop, test and commission a consolidated billing system.
- o Train on use of the Performance Management Information System.
- o Independent regular performance audits on water utilities.
- o Review and update the National Asset Management policy.
- o Disseminate the National Asset Management policy.
- o Procure consultant to design, develop, test and commission a National Digitized Asset Management System.
- o Train on use of the National Digitized Asset Management System.
- o Review of the Water Gazette Policy.
- o Annual GIS mapping of the water service areas.
- o Procure GIS equipment for Regulation staff
- o Train on use of the National Digitized Water Gazette.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.949	10.309	10.309	10.309
Donor Funding for Project	0.000	0.000	0.000	10.000	20.000
Total Funding for Project	0.000	3.949	10.309	20.309	30.309
Total excluding arrears	0.000	3.949	10.309	20.309	30.309

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1660 Strengthening Water Utilities Regulation Project								
211102 Contract Staff Salaries	468,000	0	0	468,000	350,000	0	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	72,000	0	0	72,000	40,000	0	0	40,000
212101 Social Security Contributions	0	0	0	0	52,500	0	0	52,500
212201 Social Security Contributions	70,200	0	0	70,200	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	120,000	0	0	120,000	60,000	0	0	60,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	37,610	0	0	37,610	88,500	0	0	88,500
221011 Printing, Stationery, Photocopying and Binding	64,500	0	0	64,500	85,510	0	0	85,510
221017 Subscriptions	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	1,150,000	0	0	1,150,000	150,000	0	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	800,000	0	0	800,000
227001 Travel inland	391,800	0	0	391,800	349,500	0	0	349,500
227004 Fuel, Lubricants and Oils	190,190	0	0	190,190	190,990	0	0	190,990
228002 Maintenance - Vehicles	60,000	0	0	60,000	95,000	0	0	95,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	5,599,000	0	0	5,599,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	2,328,000	0	0	2,328,000
312203 Furniture & Fixtures	30,000	484	0	30,000	0	0	0	0

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312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
312214 Laboratory Equipments	195,000	0	0	195,000	0	0	0	0
Grand Total	3,949,300	0	0	3,949,300	10,309,000	0	0	10,309,000
<i>Total Excluding Arrears and A.I.A</i>	3,949,300	0	0	3,949,300	10,309,000	0	0	10,309,000

Sub-SubProgramme : 03 Water for Production

Development Project Profiles and Medium Term Funding Projections

Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Ocan Eric -Senior Engineer

Location: Northern Uganda

Total Project Value (Billions) 71.250

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

Due to high population growth, new approaches (force on account using Ministry equipment) and the effects of climate change resulting into water stress in most parts of the country, there has been an increase in demand for rehabilitation and construction of WfP facilities and irrigation schemes. In order to address these challenges the Ministry has taken steps to decentralize operations at regional levels.

Objectives:

To improve the quality of life and livelihoods of the population through provision of water for productive use in Irrigation, livestock, domestic, aquaculture and rural industry.

Expected Outputs:

Construction of irrigation schemes, valley tanks and earth dams; Formation/revitalization of water user committees

Technical description of the project:

Establish a technical operation centre in the Northern region to closely supervise ongoing projects, reconstruction of old dams and valley tanks, design and construction of new facilities and offer technical assistance to districts and communities

Project Achievements:

The project has completed construction of 24 small scale irrigation schemes, 15 valley tanks, 15 fish ponds. Completed designs of 47 small scale irrigation schemes, 9 valley tanks and 1 earth dam. Established 14 water user committees

Planned activities for FY 2021/22

Identification and detailed design of various Water for Production facilities
Construction of irrigation schemes, valley tanks and earth dams in the water stressed areas.
Formation, revitalization and training of water user committees or associations

Vote: 019 Ministry of Water and Environment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	22.127	21.862	21.062	21.062	21.062
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	22.127	21.862	21.062	21.062	21.062
Total excluding arrears	22.127	21.862	21.062	21.062	21.062

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira								
211102 Contract Staff Salaries	89,880	0	0	89,880	195,960	0	0	195,960
211103 Allowances (Inc. Casuals, Temporary)	238,000	0	0	238,000	48,000	0	0	48,000
212101 Social Security Contributions	0	0	0	0	4,496	0	0	4,496
212201 Social Security Contributions	4,496	0	0	4,496	0	0	0	0
221001 Advertising and Public Relations	65,000	0	0	65,000	100,000	0	0	100,000
221002 Workshops and Seminars	455,000	0	0	455,000	80,000	0	0	80,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	0	60,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	33,884	0	0	33,884	45,000	0	0	45,000
222001 Telecommunications	26,000	0	0	26,000	39,844	0	0	39,844
223004 Guard and Security services	13,100	0	0	13,100	13,100	0	0	13,100
223005 Electricity	4,800	0	0	4,800	4,800	0	0	4,800
223006 Water	4,800	0	0	4,800	4,800	0	0	4,800
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	110,000	110,000	0	0	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	955,000	0	0	955,000	1,245,000	0	0	1,245,000
227001 Travel inland	185,000	0	0	185,000	375,000	0	0	375,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	0	14,000
281503 Engineering and Design Studies & Plans for capital works	1,360,000	0	0	1,360,000	17,477,000	0	0	17,477,000
311101 Land	160,000	0	0	160,000	360,000	0	0	360,000
312104 Other Structures	17,268,000	0	0	17,268,000	0	0	0	0
312202 Machinery and Equipment	410,000	0	0	410,000	410,000	0	0	410,000
312213 ICT Equipment	35,000	0	0	35,000	45,000	0	0	45,000
Grand Total	21,861,960	0	0	21,861,960	21,062,000	0	0	21,062,000
Total Excluding Arrears and A.I.A	21,861,960	0	0	21,861,960	21,062,000	0	0	21,062,000

Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Implementing Agency:

019 Ministry of Water and Environment

Vote: 019 Ministry of Water and Environment

Responsible Officer:	Senior Engineer - Eng. Okotel Patrick
Location:	Eastern Uganda
Total Project Value (Billions)	90.600
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2022

Background:

The water sector has undertaken significant investments in water for production since the early 1990s in the cattle corridor districts that stretches from Isingiro in South Western Uganda to Karamoja in North Eastern. Bringing service coverage to 65% to-date, a sharp increase in demand is being experienced, primarily because of the high population growth, new approaches (force on account) to service delivery and the effects of climatic change resulting in water stress in most parts of the Country.

Objectives:

Construction of valley tanks, earth dams and modern irrigation systems. Develop community based approach for operation and maintenance of water for production facilities to enhance sustainability."

Expected Outputs:

Outputs under the project will include number of irrigation schemes, valley tanks and earth dams in the water stressed areas.

Technical description of the project:

The target is to establish technical operation Centre in the Eastern region to closely supervise ongoing Donor and GoU funded projects, reconstruction of old dams and valley tanks, design and construction of new Water for production facilities in closely consultation with beneficiary districts and communities and offer immediate backup technical assistance to Districts and beneficiary communities in use of water to enhance production.

Project Achievements:

Constructed Seven (07) valley tanks
Construction of twenty-two (22) small scale irrigation schemes is still ongoing at various stages of progress
Completed designs for Sixteen (16) small scale irrigation systems

Planned activities for FY 2021/22

Construction of irrigation schemes, valley tanks and earth dams in the water stressed areas.
Formation, revitalization and training of water user committees or associations.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	23.842	22.753	22.053	22.053	22.053
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	23.842	22.753	22.053	22.053	22.053
Total excluding arrears	23.842	22.753	22.053	22.053	22.053

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale								
211102 Contract Staff Salaries	140,439	0	0	140,439	172,439	0	0	172,439
211103 Allowances (Inc. Casuals, Temporary)	52,000	0	0	52,000	52,000	0	0	52,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	0	12,500
221003 Staff Training	70,000	0	0	70,000	100,000	0	0	100,000
221009 Welfare and Entertainment	19,600	0	0	19,600	49,200	0	0	49,200
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	60,000	0	0	60,000
222001 Telecommunications	0	0	0	0	14,000	0	0	14,000
222003 Information and communications technology (ICT)	14,000	0	0	14,000	0	0	0	0
223004 Guard and Security services	40,800	0	0	40,800	40,800	0	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	0	3,800
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225002 Consultancy Services- Long-term	1,511,638	0	0	1,511,638	1,609,371	0	0	1,609,371
227001 Travel inland	380,160	0	0	380,160	380,160	0	0	380,160
227004 Fuel, Lubricants and Oils	140,000	0	0	140,000	220,000	0	0	220,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	140,000	0	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	18,000	0	0	18,000
281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	1,850,000	6,550,000	0	0	6,550,000
311101 Land	50,000	0	0	50,000	100,000	0	0	100,000
312104 Other Structures	17,981,618	0	0	17,981,618	11,994,000	0	0	11,994,000
312202 Machinery and Equipment	250,000	0	0	250,000	450,000	0	0	450,000
312203 Furniture & Fixtures	18,000	0	0	18,000	18,000	0	0	18,000
312213 ICT Equipment	62,730	0	0	62,730	62,730	0	0	62,730
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	0	2,000,000
Grand Total	22,753,285	0	0	22,753,285	24,053,000	0	0	24,053,000
<i>Total Excluding Arrears and A.I.A</i>	22,753,285	0	0	22,753,285	22,053,000	0	0	22,053,000

Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Catherine Kemigisha - Manager WfPRC - West

Location: Mbarara

Total Project Value (Billions) 89.880

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

The water sector has undertaken significant investments in water for production since the early 1990s in the cattle corridor Districts (from Isingiro in South Western to Karamoja in North Eastern). To date, a sharp increase in demand for rehabilitation of old valley

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tanks and earth dams, construction of new valley tanks and earth dams and demonstration of utilization of stored water for irrigation is being experienced, primarily because of the high population growth, new approaches (force on account where the Ministry partners with farmers to construct valley tanks using Ministry owned earth moving equipment) and the effects of climate change resulting into water stress in most parts of the Country.

Objectives:

The overall development objective of this project is to improving the quality of life of the population through provision of water for productive use in Livestock, aquaculture and mitigate effects of climate change through modern irrigation technology.

Expected Outputs:

Construction of irrigation schemes (acreage of land under irrigation), valley tanks and earth dams (cumulative increment in storage capacity). Water user committees or associations formed/revitalized on all the water for production facilities.

Technical description of the project:

The target is to establish technical operation centre in the Western region to closely supervise ongoing Donor and GoU funded projects, reconstruction of old earth dams and valley tanks, design and construction of new Water for production facilities in close consultation with beneficiary Districts and communities and offer immediate backup technical assistance to Districts and beneficiary communities in use of water to enhance production.

Project Achievements:

Constructed Fifty Three (53) Small Scale Irrigation Schemes (SSIS) of Mabanda in Buhweju, Bushenyi Demo and Kanyantama in Bushenyi, Kifampa in Butambala, Bubere in Buvuma, Kilungu in Gomba, Nyamarebe in Ibanda, Buyojwa, Bugarika & Ruhimbo in Isingiro, Masongora & Kicuna in Kabarole, Kyarutale in Kagadi, Kagulube in Kalangala, Busoga in Kalungu, Byantumo in Kamwenge, Nyarulambi in Kanungu, Mayirikiti and Kyakayogo in kasanda, Isunga in Kibale, Katoma in Kiboga, Kaboko in Kisoro, Kigoma & Kisoddo in Kyankwanzi, Rushayumbe in Kyegegwa, Kateebe in Kyenjojo, Kyassonko in Lwengo, Bulenge & Kasala in Masaka, Nyamitanga, Mishenyi, Kibwera & Itara in Mbarara, Kanamba in Mityana, Mbulamu in Mpigi, Mbulamuti & Atamba in Mukono, Kiranga in Ntoroko, Rweshande & Kyamate in Ntungamo, Ntovu in Rakai, Nyamihanga in Rukiga, Nyabugando, Garuka and Rwakabengo in Rukungiri, Butokota in Sembabule and Mabombwe in Wakiso. This has created a total irrigable area of 1,351 acres serving a total population of 8,371 farmers.

Using Ministry Equipment, the Project has constructed 302 small and large valley tanks both private and communal. This has served 14,705 heads of cattle in the region.

The Project has also reconstructed Mabira earth dam in Mbarara district restoring a water storage capacity of 1.2 Million cubic meters. The earth dam has also been used to develop an irrigation scheme of 25 acres serving 200 farmers.

Planned activities for FY 2021/22

Construction of water surface reservoirs (earth dams and valley tanks) to increase on cumulative Water for Production storage capacity, construction of Small Scale Irrigation Schemes to increase on irrigable area and formation of water management Structures for Operation and Maintenance of WfP facilities.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	25.005	27.853	25.474	25.474	25.474
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	25.005	27.853	25.474	25.474	25.474
Total excluding arrears	25.005	27.853	25.474	25.474	25.474

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara								
211102 Contract Staff Salaries	185,280	0	0	185,280	172,800	0	0	172,800
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	46,400	0	0	46,400

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221001 Advertising and Public Relations	23,000	0	0	23,000	23,000	0	0	23,000
221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
221009 Welfare and Entertainment	22,000	0	0	22,000	22,300	0	0	22,300
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	0	32,000
222003 Information and communications technology (ICT)	7,200	0	0	7,200	7,200	0	0	7,200
223004 Guard and Security services	8,000	0	0	8,000	10,184	0	0	10,184
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	420,000	0	0	420,000	90,000	0	0	90,000
225002 Consultancy Services- Long-term	2,370,000	0	0	2,370,000	2,105,089	0	0	2,105,089
227001 Travel inland	270,000	0	0	270,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	76,000	0	0	76,000	99,700	0	0	99,700
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	0	55,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
281503 Engineering and Design Studies & Plans for capital works	1,600,000	0	0	1,600,000	9,147,807	0	0	9,147,807
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0	0
311101 Land	150,000	0	0	150,000	100,000	0	0	100,000
312104 Other Structures	21,652,914	0	0	21,652,914	12,720,000	0	0	12,720,000
312201 Transport Equipment	0	0	0	0	94,000	0	0	94,000
312202 Machinery and Equipment	513,520	0	0	513,520	350,520	0	0	350,520
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	0	40,000
Grand Total	27,852,914	0	0	27,852,914	25,474,000	0	0	25,474,000
<i>Total Excluding Arrears and A.I.A</i>	27,852,914	0	0	27,852,914	25,474,000	0	0	25,474,000

Project : 1523 Water for Production Phase II

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng Gilbert Kimanzi- Commissioner Water for Production</i>
Location:	<i>Across Uganda</i>
Total Project Value (Billions)	<i>529,630,000,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2024</i>

Background:

The Government of Uganda through the Ministry of Water and Environment (MWE) has been establishing water supply schemes across the country to provide water for multipurpose use. The water has been majorly serving domestic, industrial, institutional and commercial demand, and to a smaller extent agricultural demand. This has been mainly due to the over reliance on rain fed agriculture that has become unsustainable due to escalating climate change effects. One of the Government's interventions to serve this demand, was through the operationalisation of the Water for Production (WfP) Project Phase I, in the Financial Year (FY) 2004/2005 under the Directorate of Water Development (DWD) 409 major objective of the project was to promote the development

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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. The project was among others contributing to the implementation of the Prosperity for All (Bonna Baggagawale) project. Water for Production was also a key area for the successful implementation of the Government of Uganda's Poverty Eradication Action Plan (2004/5-2007/8) under its second priority area of enhancing production, competitiveness and incomes of the rural population.

Objectives:

to promote the 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

Expected Outputs:

water facilities rehabilitated

Procurement and O&M of Earth Moving Machinery for construction of Individual Valley Tanks

Establishment of Farmer Based Institutional Management, Operation and Maintenance for Water for Production Infrastructure and Facilities.

Interventions to establish source protection for WfP facilities

Technical description of the project:

The project is designed with the aim of increasing the provision of Water for Production (WfP) facilities through establishing new bulk water systems for multipurpose use (dams, water abstraction, transmission and distribution to industrial zones and other points of use) .

Project Achievements:

Feasibility studies of Purongo and Palyec

irrigation schemes in Amuru and Nwoya

Districts is at 50% progress (Draft

Feasibility report submitted and reviewed).

Feasibility studies and detailed design of

Lopei Bulk Water System and Irrigation

scheme in Napak District is at 75% progress

(Feasibility Study Report submitted).

Feasibility study for Kagera corridor multipurpose water for production infrastructure

and facilities in Isingiro District is at 60%

Progress (Technical Appraisal Report

submitted and reviewed).

Feasibility Study for Mega irrigation

scheme of Nabigaga in Kamuli District is at

50% progress (Draft Feasibility report

submitted and reviewed).

Consultancy contract to undertake

feasibility study for Nakasongola Bulk

water transfer system signed and awaiting

confirmation of funds.

Feasibility Study of Rwimi Mega irrigation

scheme in Kabarole District is at 50%

progress (Draft Feasibility report submitted

and reviewed).

Design and construction of Kawumu

Irrigation scheme is at 50% progress

(Production well drilled and pump tested,

irrigation design completed).

Construction of Rwengaaju Irrigation

scheme in Kabarole District is at substantial

completion

Planned activities for FY 2021/22

Design and Supervision of Water for Production Infrastructure and Facilities

Construction/Reconstruction of Earth dams and associated local reticulation water systems

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Construction/Rehabilitation of Medium & Large Scale Irrigation Schemes

Construction of Bulk Water supply schemes

Procurement and O&M of Earth Moving Machinery for construction of Individual Valley Tanks

Interventions to establish source protection for WfP facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	38.587	24.780	22.262	22.262	22.262
Donor Funding for Project	10.398	0.000	0.000	0.000	0.000
Total Funding for Project	48.985	24.780	22.262	22.262	22.262
Total excluding arrears	48.985	24.780	22.262	22.262	22.262

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1523 Water for Production Phase II								
211102 Contract Staff Salaries	1,015,386	0	0	1,015,386	1,015,386	0	0	1,015,386
211103 Allowances (Inc. Casuals, Temporary)	298,080	0	0	298,080	298,080	0	0	298,080
212101 Social Security Contributions	148,606	0	0	148,606	240,590	0	0	240,590
212201 Social Security Contributions	91,984	0	0	91,984	0	0	0	0
221001 Advertising and Public Relations	75,000	0	0	75,000	75,000	0	0	75,000
221003 Staff Training	178,500	0	0	178,500	178,500	0	0	178,500
221005 Hire of Venue (chairs, projector, etc)	38,320	0	0	38,320	38,320	0	0	38,320
221007 Books, Periodicals & Newspapers	11,680	0	0	11,680	11,680	0	0	11,680
221008 Computer supplies and Information Technology (IT)	36,000	0	0	36,000	36,000	0	0	36,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	65,604	0	0	65,604	65,604	0	0	65,604
221012 Small Office Equipment	9,085	0	0	9,085	9,085	0	0	9,085
222001 Telecommunications	18,000	0	0	18,000	18,000	0	0	18,000
223004 Guard and Security services	99,000	0	0	99,000	99,000	0	0	99,000
223005 Electricity	50,100	0	0	50,100	50,100	0	0	50,100
223006 Water	39,600	0	0	39,600	39,600	0	0	39,600
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	0	12,500
225001 Consultancy Services- Short term	1,084,650	0	0	1,084,650	415,655	0	0	415,655
225002 Consultancy Services- Long-term	1,591,450	0	0	1,591,450	2,027,868	0	0	2,027,868
227001 Travel inland	58,650	0	0	58,650	83,650	0	0	83,650
227002 Travel abroad	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	351,750	0	0	351,750	451,750	0	0	451,750
228002 Maintenance - Vehicles	242,000	0	0	242,000	242,000	0	0	242,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	0	20,000
281401 Rental – non produced assets	0	0	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	4,006,895	0	0	4,006,895	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	5,569,776	0	0	5,569,776	6,232,616	0	0	6,232,616
281504 Monitoring, Supervision & Appraisal of Capital work	245,200	0	0	245,200	245,200	0	0	245,200

Vote: 019 Ministry of Water and Environment

311101 Land	84,000	0	0	84,000	0	0	0	0
312104 Other Structures	5,672,871	0	0	5,672,871	8,005,818	0	0	8,005,818
312202 Machinery and Equipment	3,300,000	0	0	3,300,000	2,275,000	0	0	2,275,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	275,000	0	0	275,000	60,000	0	0	60,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	24,779,686	0	0	24,779,686	23,262,000	0	0	23,262,000
<i>Total Excluding Arrears and A.I.A</i>	<i>24,779,686</i>	<i>0</i>	<i>0</i>	<i>24,779,686</i>	<i>22,262,000</i>	<i>0</i>	<i>0</i>	<i>22,262,000</i>

Project : 1559 Drought Resilience in Karamoja sub-region project

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Olinga JamesBonn - Manager WfPRC-Karamoja</i>
Location:	<i>Moroto</i>
Total Project Value (Billions)	<i>96.880</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2024</i>

Background:

The Karamoja sub-region, in the North-East of Uganda, is one of the poorest areas in the country. However, the sub-region has untapped development potential that is likely to transform the region in socioeconomic sense over the next decade. Livestock production, which is highly dependent on water availability, is the major economic pillar for the predominantly rural population of Karamoja. Some rain-fed agriculture is practised as well, but no experience in irrigation and no conditions for the introduction of such are yet available in the sub-region. Mining is one further economic activity likely to affect the development of the sub-region in the near future. Important characteristics of the sub-region are: (a) traditional and legally insecure land ownership and water use rights, (b) functioning but increasingly weaker traditional organizational structures of the population, (c) lack of agricultural (including livestock) extension and veterinary services, and (d) low entrepreneurial experience.

Karamoja's prevailing pastoral and agro-pastoral production systems are characterized by long dry season (October-March) and cyclical droughts that are exacerbated by climate change. The scarcity of water associated with the drought is considered the greatest risk to agricultural economic development. The droughts usually affect more than 80% of the target group of this project. Over the recent years due to the establishment of nature reserves, development of roads and mining concessions, the rangelands previously available to the nomadic herders have become smaller and traditional migration patterns no longer work. This development is furthermore compounded by the advancing agricultural front. The consequence is that water resources needed for livestock farming are insufficient in the remaining rangelands. Traditional Karamojong livestock farmers are losing more and more of their production base, their drought resilience is weakening and their livelihoods are endangered.

The nomads can best counteract water scarcity without migration by using water storage. At present, however, there are only three small earth dams (1.4 – 2.5 million m³) in Karamoja that have year-round water availability, which is far from sufficient. A considerable number of small valley tanks (up to 20,000 m³) and wells have been constructed across the sub-region, but these dry up during the dry season. Much of the existing water storage infrastructure suffers from the consequences of years of operation without proper operation and maintenance (O&M). The underfunded local governments responsible for regular O&M and minor repairs of water storage infrastructure cannot meet the respective cost. Furthermore, water catchment areas supplying the water to the water storage sites are under threat due to overgrazing, forest and bush fires and increasing charcoal production.

Despite the problems and risks mentioned, Karamoja has excellent conditions for agricultural development and significant economic potential. The potential lies not in the least in the strong social and cultural cohesion of the local population and in their historic knowledge and expertise in livestock production under the harsher climatic conditions characteristic of Karamoja. The Ugandan government has concentrated its development efforts on Karamoja since the late 2000s, especially after the disarmament of the sub-region. Economic development is being spurred on by the success of pacification and the construction of roads, developments in the mining sector, livestock trade, public investment in government services and agriculture.

Vote: 019 Ministry of Water and Environment

Against this background, the German government has committed EUR 20 million for the Financial Cooperation to support the construction of large water dams in the Karamoja sub-region to serve the needs of livestock production in the sub-region. The target group of the project is the agro-pastoral and pastoral population of the sub-region, including the migrating nomads of Western Kenya and South Sudan.

The project target group consists of the indigenous agro-pastoral and pastoral population of the Karamoja sub-region, including migrant nomads from Kenya and southern Sudan. The identified core problem is that livestock owners are losing more and more of their traditional production base and thus of their livelihood, due to the expansion of other economic activities. Since the peace process has been successful, there has been an increasingly dynamic economic development in Karamoja. However, a consequence of economic development is also the above-mentioned core problem. The most important prerequisite for improving the production base of the target group is the year-round availability of water.

Objectives:

To improve the production base and drought resilience of settled and nomadic / migrating livestock keepers.

Expected Outputs:

1) Water storage infrastructure for livestock keepers is established. 2) Services for livestock production are improved. 3) The established water storage infrastructure is adequately operated and maintained. 4) Water catchment areas around established water storage infrastructure are sustainably managed.

Technical description of the project:

The project is to improve the resilience of the population of Karamoja sub-region to drought events and climate change impacts. This entails support for remedying the core problem through investments in water storage infrastructure (earth dam, valley tanks), improvement of services for livestock producers, proper operation and maintenance (O&M) of infrastructure and sustainable watershed / water resources management.

Project Achievements:

- Constructed 20,000m³ communal Valley tank (Loteteleit) in Kotido District
- Constructed 20,000m³ communal Valley tank (Itanya-Kanyikwar-Loyoro) in Karenga District
- Constructed 20,000m³ communal Valley tank (Longorikipii) in Nabilatuk District
- Procurement of Consultant for project planning, design and supervision is ongoing
- Consulting services for Environmental and Social Management Framework and Indigenous Peoples Planning Framework for the project is ongoing

Planned activities for FY 2021/22

Construction of water storage infrastructure for livestock keepers (medium-sized earth dams of capacity 1.5 – 3.0 m³ and satellite valley tanks of capacity 10,000 - 20,000 m³)

- Construction of boreholes next to earth dams and valley tanks
- Establishment of water infrastructure protection measures (live fences, stone ramps, embankment planting)
- Construction of cattle and small ruminant crushes
- Construction of cattle and small ruminant troughs incl. pipework
- Additional infrastructure improvements (e.g. road spot improvements, improvement of cattle markets)
- Provision of district veterinary laboratories with test equipment
- Training of local communities in improved pasture management
- Provision of equipment and training for Community Animal Health Workers (CAHW)
- Establishment and training of Water User Committees
- Road spot improvements for operation and maintenance purposes
- Provision of earth dam and valley tank caretaker facilities
- Support to planning and implementation of operation and maintenance of water storage infrastructure
- Water source protection measures (institutional arrangements, management plans, contour lining, afforestation)

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	5.995	5.225	5.225	5.225
Donor Funding for Project	0.000	9.000	7.693	27.693	27.693
Total Funding for Project	0.000	14.995	12.918	32.918	32.918

Vote: 019 Ministry of Water and Environment

Total excluding arrears	0.000	14.995	12.918	32.918	32.918
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1559 Drought Resilience in Karamoja sub-region project								
211102 Contract Staff Salaries	18,613	0	0	18,613	18,610	0	0	18,610
212101 Social Security Contributions	3,281	0	0	3,281	3,280	0	0	3,280
221001 Advertising and Public Relations	10,000	30,000	0	40,000	10,000	30,000	0	40,000
221003 Staff Training	15,000	0	0	15,000	35,000	0	0	35,000
221009 Welfare and Entertainment	11,280	0	0	11,280	11,210	0	0	11,210
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	0	60,000	10,000	30,000	0	40,000
222001 Telecommunications	11,000	0	0	11,000	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	0	60,000
223004 Guard and Security services	33,500	0	0	33,500	48,000	0	0	48,000
223005 Electricity	3,200	0	0	3,200	3,200	0	0	3,200
223006 Water	5,200	0	0	5,200	5,200	0	0	5,200
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	0	12,500
225001 Consultancy Services- Short term	355,700	505,000	0	860,700	50,000	0	0	50,000
225002 Consultancy Services- Long-term	280,000	3,365,000	0	3,645,000	80,000	0	0	80,000
227001 Travel inland	90,000	0	0	90,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	68,000	0	0	68,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
281401 Rental – non produced assets	60,000	0	0	60,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,110,000	5,000,000	0	6,110,000	2,636,000	7,563,000	0	10,199,000
281504 Monitoring, Supervision & Appraisal of Capital work	177,000	0	0	177,000	20,000	0	0	20,000
311101 Land	20,000	0	0	20,000	20,000	0	0	20,000
312101 Non-Residential Buildings	0	0	0	0	150,000	0	0	150,000
312104 Other Structures	3,271,000	0	0	3,271,000	1,775,000	0	0	1,775,000
312202 Machinery and Equipment	190,000	0	0	190,000	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	20,000	0	70,000	0	20,000	0	20,000
312213 ICT Equipment	60,000	50,000	0	110,000	12,000	50,000	0	62,000
Grand Total	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	0	12,918,000
<i>Total Excluding Arrears and A.I.A</i>	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	0	12,918,000

Project : 1661 Irrigation For Climate Resilience Project Profile

Implementing Agency:

019 Ministry of Water and Environment

Responsible Officer:

Eng. Gilbert Kimanzi Commissioner – Water for Production

Location:

Kabuyanda in Isingiro district, Matanda in Kanungu district, Agoro in Lamwo district, Olweny in Lira district, Nyimur in Lamwo district, Amagoro in Tororo district, Mukono district, Wakiso district and Mpigi district.

Vote: 019 Ministry of Water and Environment

<i>Total Project Value (Billions)</i>	791,549,803,278.000
<i>Internal Rate of Investment (IRR):</i>	0.000
<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

Agriculture and livestock production is the mainstay for the Ugandan economy contributing to 49% of the GDP and employing 80% of the population (Water and Sanitation Sector Performance Report, 2006). Development in Agricultural Sector has stagnated due to total dependence on rainfall which has become un-reliable since the 1970s. Most parts of Uganda have received below average rainfall in the past 3 years. The annual rainfall ranges between 500mm in the semi-arid areas and 2000mm in some parts of Lake Victoria crescent. Due to the global effects of climate change, the water resources available for agricultural production are dwindling. There is therefore the need to harness water resources and supplement rain-fed agriculture to increase agricultural production and food security

Objectives:

focus on increasing agricultural productivity, essential support services for agricultural production and value-chain development within the project area.

Expected Outputs:

5 km of gravel access roads constructed
2 No. Earth dams constructed
140 km of transmission and distribution pipeline laid
9000 ha of new irrigated area created
1000 ha of reserve forest area created
7584 No. farmers organised in functional farmer organisations

Technical description of the project:

Agriculture and livestock production is the mainstay for the Ugandan economy contributing to 49% of the GDP and employing 80% of the population (Water and Sanitation Sector Performance Report, 2006). Development in Agricultural Sector has stagnated due to total dependence on rainfall which has become un-reliable since the 1970s. Most parts of Uganda have received below average rainfall in the past 3 years. The annual rainfall ranges between 500mm in the semi-arid areas and 2000mm in some parts of Lake Victoria crescent. Due to the global effects of climate change, the water resources available for agricultural production are dwindling. There is therefore the need to harness water resources and supplement rain-fed agriculture to increase agricultural production and food security.

Project Achievements:

The compensation of tree plantation farmers on the National Forestry Authority (NFA) land in Isingiro District in Rwoho Central Forest Reserve was completed.

Additionally, the compensation of the land and crops along the 15kms of the main pipeline is ongoing.

The survey for the compensation of the irrigation network is also ongoing for the proposed Kabuyanda Irrigation scheme in Isingiro District.

Planned activities for FY 2021/22

Surveying access road alignment
Grading of road surface
Uproot existing vegetation in reservoir area
Excavation of core foundation trench

Vote: 019 Ministry of Water and Environment

Excavation of toe drain upstream and downstream embankment
 Placement and compaction of clay in layers
 Placement and compaction of dam gravel fill from borrow pits.
 Placement of rip rap for embankment protection
 Placement and spread top black soil for grass planting on embankment downstream slope.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	8.650	8.050	8.050	8.050
Donor Funding for Project	0.000	53.200	15.387	55.387	55.387
Total Funding for Project	0.000	61.850	23.437	63.437	63.437
Total excluding arrears	0.000	61.850	23.437	63.437	63.437

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1661 Irrigation For Climate Resilience Project Profile								
211102 Contract Staff Salaries	0	1,204,200	0	1,204,200	0	803,125	0	803,125
211103 Allowances (Inc. Casuals, Temporary)	100,000	593,694	0	693,694	80,000	616,349	0	696,349
212101 Social Security Contributions	0	0	0	0	0	80,313	0	80,313
212201 Social Security Contributions	0	80,280	0	80,280	0	0	0	0
221001 Advertising and Public Relations	62,000	40,000	0	102,000	62,000	50,000	0	112,000
221003 Staff Training	0	498,998	0	498,998	0	199,999	0	199,999
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	97,500	0	97,500
221011 Printing, Stationery, Photocopying and Binding	0	221,251	0	221,251	0	215,001	0	215,001
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	75,000	0	75,000
225001 Consultancy Services- Short term	300,000	678,975	0	978,975	99,783	560,000	0	659,783
225002 Consultancy Services- Long-term	0	9,756,042	0	9,756,042	200,000	2,563,680	0	2,763,680
227001 Travel inland	58,000	134,750	0	192,750	58,000	323,438	0	381,438
227004 Fuel, Lubricants and Oils	75,000	157,500	0	232,500	75,000	225,000	0	300,000
228002 Maintenance - Vehicles	40,000	3,938	0	43,938	40,000	5,625	0	45,625
281503 Engineering and Design Studies & Plans for capital works	0	6,362,500	0	6,362,500	0	4,943,722	0	4,943,722
281504 Monitoring, Supervision & Appraisal of Capital work	0	216,090	0	216,090	0	574,500	0	574,500
311101 Land	8,000,000	0	0	8,000,000	7,420,217	0	0	7,420,217
312104 Other Structures	0	23,764,283	0	23,764,283	0	3,978,750	0	3,978,750
312201 Transport Equipment	0	7,425,000	0	7,425,000	0	0	0	0
312213 ICT Equipment	0	2,062,500	0	2,062,500	0	75,000	0	75,000
Grand Total	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	0	23,437,000
Total Excluding Arrears and A.I.A	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	0	23,437,000

Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Implementing Agency:

019 Ministry of Water and Environment

Vote: 019 Ministry of Water and Environment

Responsible Officer:	Eng Gilbert Kimanzi- Commissioner Water For production
Location:	Country wide
Total Project Value (Billions)	476,724,803,150.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

This conventional rain-fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and reduces livelihood revenues accruing from the agricultural sector. Farmers have continued to grapple under the effects of climate change due to over reliance on rain- fed agriculture though there is great potential to harness the available water in order to increase agricultural production and productivity. Water demands for irrigated agriculture are expected to grow exponentially in coming years as climate change perpetuates unreliable rainfall patterns. Securing availability of water for agriculture will guarantee food security and the livelihood of the residents, including the most vulnerable groups and addresses the need of the very poor in society. According to reports on poverty in the country, the one of the major constraint in improving sustainable livelihoods in homes is limited availability of water for domestic use, livestock watering and small scale crop irrigation among others. Up-scaling irrigated agriculture in Uganda is therefore crucial. Surface water bodies such as rivers, valley tanks, dams, reservoirs and lakes can therefore be exploited to supply water for irrigation.

Objectives:

The development objectives of this project will focus on increasing agricultural productivity of small scale rural farmlands

Expected Outputs:

Design and Construction of the Solar Powered Small Scale Irrigation Schemes
Establishment of sustainable management of the project infrastructure constructed

Technical description of the project:

The project is aimed at establishing Solar Powered Small Scale Irrigation Schemes across the country

Project Achievements:

None

Planned activities for FY 2021/22

Design and Construction of the Solar Powered Small Scale Irrigation Schemes
Establishment of sustainable management of the project infrastructure constructed

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.000	5.935	5.935	5.935
Donor Funding for Project	0.000	38.000	31.236	66.920	116.920
Total Funding for Project	0.000	39.000	37.171	72.855	122.855
Total excluding arrears	0.000	39.000	37.171	72.855	122.855

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1666 Development of Solar Powered Irrigation and Water Supply Systems								

Vote: 019 Ministry of Water and Environment

221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	99,000	0	0	99,000	58,900	0	0	58,900
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	13,000	0	0	13,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	649,650	332,228	0	981,878	39,650	0	0	39,650
225002 Consultancy Services- Long-term	0	974,610	0	974,610	86,150	0	0	86,150
227001 Travel inland	140,100	415,284	0	555,384	128,100	0	0	128,100
227004 Fuel, Lubricants and Oils	50,000	83,057	0	133,057	185,000	0	0	185,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	115,000	0	0	115,000
281503 Engineering and Design Studies & Plans for capital works	0	568,688	0	568,688	1,106,293	0	0	1,106,293
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,326,938	0	1,326,938	72,000	0	0	72,000
312104 Other Structures	0	34,299,195	0	34,299,195	4,101,907	31,236,000	0	35,337,907
Grand Total	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	0	37,171,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	0	37,171,000

Sub-SubProgramme : 04 Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Sewagude Sowed- Commissioner; International and Transboundary Water Affairs

Location: Lake Victoria and along River Nile in Uganda

Total Project Value (Billions) 10.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

The project aims at implementation of water management components to improve and optimize hydropower production along the Nile

Objectives:

To develop a mechanism and infrastructure to optimize utilization of water resources of Lake Victoria and the Nile system for sustainable hydro power generation

Expected Outputs:

River Nile water flow channel surveyed and mapped; Longitudinal and cross-section profiles of the various sections of River Nile

Vote: 019 Ministry of Water and Environment

produced; Water Allocation tool developed; equipment for use in optimizing hydropower generation at different sites procured; Real time surface water monitoring equipment with telemetry facilities procured and installed at 6 locations on Lake Victoria and along River Nile; 20 key staff trained in use of the Water Allocation Tool. Procurement of 2 operation vehicles

Technical description of the project:

Use of Lake Victoria as a storage reservoir will provide the means to optimize hydropower production at Owen Falls dam, as well as at downstream plants, while conferring benefits to other riparians. This project will develop infrastructure to optimize and allocate water to Uganda's hydropower dam operators on the Nile River and also provide information to guide national negotiations with riparian states on the Nile and Lake Victoria with an adaptive/flexible design of the "Agreed Curve".

Project Achievements:

Net Basin Supply (NBS) Forecasting Module developed at 60%.
Integrated water and Energy Assessment Module, with user friendly, GIS based interphase developed to 65% level.
A short term optimization of power operations module with daily time step developed at 95%

Planned activities for FY 2021/22

Develop infrastructure for determining water and control of water potential into Lake Victoria, bathymetric surveys and Geo-reference database for Nile river structures, develop a decision Support Tool Develop and update River Nile development Plan and Water allocation model, develop a real time monitoring and management system,

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	4.668	4.281	3.134	3.134	3.134
Donor Funding for Project	0.510	0.000	0.000	0.000	0.000
Total Funding for Project	5.178	4.281	3.134	3.134	3.134
Total excluding arrears	5.178	4.281	3.134	3.134	3.134

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1302 Support for Hydro-Power Devt and Operations on River Nile								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	192,430	0	0	192,430	294,000	0	0	294,000
211103 Allowances (Inc. Casuals, Temporary)	42,600	0	0	42,600	28,000	0	0	28,000
212101 Social Security Contributions	13,743	0	0	13,743	15,400	0	0	15,400
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	19,000	0	0	19,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	18,027	0	0	18,027	40,000	0	0	40,000
221009 Welfare and Entertainment	40,000	0	0	40,000	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	47,000	0	0	47,000	57,850	0	0	57,850
221012 Small Office Equipment	5,600	0	0	5,600	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	13,000	0	0	13,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	0	0

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223005 Electricity	0	0	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	530,000	0	0	530,000	0	0	0	0
227001 Travel inland	288,000	0	0	288,000	391,286	0	0	391,286
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	314,600	0	0	314,600	241,000	0	0	241,000
228002 Maintenance - Vehicles	56,000	0	0	56,000	65,000	0	0	65,000
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	0	0	0	0
262101 Contributions to International Organisations (Current)	530,000	0	0	530,000	543,500	0	0	543,500
262201 Contributions to International Organisations (Capital)	600,000	0	0	600,000	422,500	0	0	422,500
312104 Other Structures	1,473,280	0	0	1,473,280	994,464	0	0	994,464
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
Grand Total	4,281,280	0	0	4,281,280	3,134,000	0	0	3,134,000
<i>Total Excluding Arrears and A.I.A</i>	4,281,280	0	0	4,281,280	3,134,000	0	0	3,134,000

Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Steven Ogwete (National Project Coordinator)

Location: Bushenyi, Rubirizi, Mitooma, Kanungu, Kasese, Rukungiri (L.Edward part) and the districts of; Bundibugyo, Hoima, Kibale, Masindi, Nebbi, Bulisa, Ntoroko (L. Albert part).

Total Project Value (Billions) 35.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2022

Background:

The Government of the Republic of Uganda received a loan of UA 5 million from AfDB and ADF, to finance the LEAF II. The Project will be implemented from July 2016 – June 2021.

LEAF II is jointly being implemented by the Democratic Republic of Congo (DRC) through a grant of UA 6 million from AfDB and ADF and at the regional level by the Nile Basin Initiative (NBI) through a grant of US Dollars 8.1 million from the Global Environmental Facility (GEF).

Objectives:

The project objective is to sustainably increase the lakes' fish productivity by promoting good fish capture and management practice, restoration of the lakes catchments.

Expected Outputs:

(I) Fisheries Resources Development and Management - to address impediments to achieving sustainable fisheries management of the two lakes.

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(ii) Integrated Water Resources Management - to address the interlinked challenges of poverty and a deteriorating natural resource base in the lakes basin, and improve the productive potential and resilience of natural resources and communities.

Technical description of the project:

The LEAF II project involves promoting good fish capture and management practice, restoration of the lakes catchments and improvement of water quality on the shared lakes' water resources.

Project Achievements:

- Construction of a surveillance station on Lake Albert ongoing at 10% progress;
- 5 pilot fish cage farms constructed in Rukungiri on lake Edward and Kikuube on lake Albert;
- Works on 4 landing sites completed serving 14,600 fishers & handling 6,900 tons annually while works on 1 site on lake Albert affected by the recent floods;
- 21kms of feeder roads constructed to aid in the agricultural value chain from the landing sites;
- 42 start-up enterprises (women and youth) established as an alternative sources of income;

Planned activities for FY 2021/22

Construct and equip a water quality laboratory in in Fort Portal; Conduct bathymetric surveys; Catchment restoration, soil and water conservation interventions; Riverbank protection and stabilization; Construct community water and sanitation facilities; Develop a Navigational and maritime safety strategy;
Construction of Landing sites with fish processing facilities;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.350	4.601	4.401	4.401	4.401
Donor Funding for Project	10.449	8.500	4.400	0.000	0.000
Total Funding for Project	13.799	13.101	8.801	4.401	4.401
Total excluding arrears	13.799	13.101	8.801	4.401	4.401

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)								
211102 Contract Staff Salaries	168,068	0	0	168,068	260,361	0	0	260,361
211103 Allowances (Inc. Casuals, Temporary)	120,000	60,000	0	180,000	40,000	10,000	0	50,000
212201 Social Security Contributions	2,034	0	0	2,034	27,880	0	0	27,880
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
221003 Staff Training	0	27,703	0	27,703	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	1,824	0	0	1,824	1,824	0	0	1,824
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,320	0	22,320	0	11,160	0	11,160
221012 Small Office Equipment	0	18,600	0	18,600	0	0	0	0
221014 Bank Charges and other Bank related costs	1,400	1,400	0	2,800	1,400	700	0	2,100
222001 Telecommunications	0	6,510	0	6,510	0	1,800	0	1,800

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223004 Guard and Security services	5,680	0	0	5,680	14,400	0	0	14,400
223005 Electricity	2,800	0	0	2,800	2,000	0	0	2,000
223006 Water	2,200	0	0	2,200	2,200	0	0	2,200
224004 Cleaning and Sanitation	4,394	0	0	4,394	4,000	0	0	4,000
224006 Agricultural Supplies	625,600	0	0	625,600	760,000	0	0	760,000
225001 Consultancy Services- Short term	0	544,812	0	544,812	300,000	280,000	0	580,000
225002 Consultancy Services- Long-term	1,160,000	790,704	0	1,950,704	1,100,000	86,852	0	1,186,852
227001 Travel inland	0	174,400	0	174,400	40,000	104,388	0	144,388
227002 Travel abroad	0	45,080	0	45,080	0	22,540	0	22,540
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	60,000	20,000	0	80,000
228002 Maintenance - Vehicles	13,000	13,000	0	26,000	12,935	0	0	12,935
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	700,000	0	0	700,000
312104 Other Structures	1,910,000	4,422,009	0	6,332,009	660,000	1,730,000	0	2,390,000
312202 Machinery and Equipment	0	2,134,350	0	2,134,350	400,000	2,102,560	0	2,502,560
312214 Laboratory Equipments	500,000	0	0	500,000	0	0	0	0
314201 Materials and supplies	0	110,112	0	110,112	0	0	0	0
Grand Total	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	0	8,801,000
<i>Total Excluding Arrears and A.I.A</i>	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	0	8,801,000

Project : 1487 Enhancing Resilience of Communities to Climate Change

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Dr. Callist Tindimugaya; Commissioner, WRPRD</i>
Location:	<i>South west; Eastern and Northern (Maziba, Aswa and Awoja catchments)</i>
Total Project Value (Billions)	<i>31.920</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2022</i>

Background:

To promote integrated development and management of water and related resources in Uganda the Directorate of Water Resources Management (DWRM) in the Ministry of Water and Environment is currently promoting a Catchment-based Integrated Water Resources Management (CbIWRM) strategy that is aimed at preparation and implementation of Catchment Management Plans through a stakeholders driven process

Objectives:

The overall objective of the project is to increase the resilience of communities to the risk of floods and landslides of Awoja, Maziba and Aswa Catchments through promoting catchment based integrated, equitable and sustainable management of water and related resources

Expected Outputs:

- 200 hectares (100 ha in Awoja, 50ha in Maziba and 50ha in Aswa) of degraded and deforested land restored.
- 200,000 seedlings of different species produced and distributed to farmers.
- 100 hectares (50ha for Maziba, 25ha for Awoja and 25 ha Aswa) of agricultural land have bio-physical and water harvesting structures in place

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- 500 households trained in water harvesting and flood management techniques

Technical description of the project:

The project has 3 components ie Establishing Frameworks for Climate Resilient Catchment Management in Awoja, Aswa and Maziba catchments; Implementing concrete adaptation actions for resilient and sustained ecosystems, agricultural landscapes and other livelihood systems; Building climate change adaptive capacities of institutions and communities and managing knowledge. Component one will build on and support on-going decentralization efforts of government through the existing catchment management structures; Component 2 aims at increasing the resilience of ecosystems, agricultural landscapes and livelihood systems to the impacts of climate change such as heavy rains by reducing the risk of floods, landslides and mudslides; Component three is expected to build capacity of stakeholders at various levels (national, catchment, district and local levels) to effectively support the implementation of the project

Project Achievements:

693,746 assorted tree seedlings were supplied by the tree nursery operators and distributed to beneficiary communities, local governments and schools
57.5 km sections of river banks of River Rufuha [30km], river Tabagon- Chepiakamiet [6.7km] and river Adungo [20.8] have so far been demarcated with concrete pillars and live markers (Bamboo) in the 3 catchments. 650 concrete pillars have been planted for boundary marking
75.6 kms of degraded wetlands of Rufuhu, Unyama, Ongino Aakum Wetlands have so far been demarcated with concrete pillars and live markers

Planned activities for FY 2021/22

South west; Eastern and Northern (Maziba, Aswa and Awoja catchments)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.500	1.500	1.500	1.500	1.500
Donor Funding for Project	2.526	10.449	10.010	0.000	0.000
Total Funding for Project	4.026	11.949	11.510	1.500	1.500
Total excluding arrears	4.026	11.949	11.510	1.500	1.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1487 Enhancing Resilience of Communities to Climate Change								
211102 Contract Staff Salaries	381,566	0	0	381,566	381,566	400,000	0	781,566
211103 Allowances (Inc. Casuals, Temporary)	16,000	60,000	0	76,000	0	0	0	0
212101 Social Security Contributions	38,156	0	0	38,156	38,157	0	0	38,157
221001 Advertising and Public Relations	10,000	40,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221003 Staff Training	40,078	100,000	0	140,078	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	40,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	25,000	30,000	0	55,000	10,000	50,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	25,000	50,000	0	75,000	10,000	310,000	0	320,000
221012 Small Office Equipment	10,000	50,000	0	60,000	4,377	0	0	4,377
221014 Bank Charges and other Bank related costs	0	504	0	0	0	20,000	0	20,000

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222001 Telecommunications	0	30,000	0	30,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0	0
223006 Water	6,000	0	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	16,000	500,000	0	516,000	0	0	0	0
225002 Consultancy Services- Long-term	50,700	3,485,748	0	3,536,448	0	6,170,000	0	6,170,000
227001 Travel inland	120,000	100,000	0	220,000	60,000	500,000	0	560,000
227004 Fuel, Lubricants and Oils	100,000	330,000	0	430,000	60,000	20,000	0	80,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	150,000	2,083,697	0	2,233,697	435,900	2,510,000	0	2,945,900
312104 Other Structures	459,500	3,500,000	0	3,959,500	500,000	0	0	500,000
Grand Total	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	0	11,510,000
<i>Total Excluding Arrears and A.I.A</i>	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	0	11,510,000

Project : 1522 Inner Murchison Bay Cleanup Project

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Lillian Idrakua, Commissioner, Water Quality Management Department</i>
Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>45.800</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2024</i>

Background:

Inner Murchison Bay is one of the pollution 'hotspots' on Lake Victoria. The bay has been receiving municipal and industrial wastewater, urban waste and storm run-off from Kampala city for over 40 years now. The bay is a source of raw water for Gaba water works that supply a population of about 2 million in Kampala city with drinking water. It is a hub for navigation through Port-bell where Ferries connect Uganda to the rest of East Africa.

Objectives:

To reduce pollution, restore water quality, beneficial uses and ecosystem services of the IMB

Expected Outputs:

One water quality research vessel procured; One storm water treatment lagoon/reservoir constructed; 3 sets of telemetric water quality monitoring equipment procured, installed and functional

Technical description of the project:

The deteriorating water quality now poses threat to public and ecosystem health, livelihoods of local community and economy of Kampala. Pollution of IMB has been exacerbated by several factors which include population increase in Kampala, industrialization, lack of adequate waste disposal facilities in informal settlements, use of unlined septic tanks and soak-away pits, inadequate systems for urban storm water treatment, increase in fertiliser and pesticide application on farms, cultivation and settlement on the lake shoreline, discharges of untreated or partially treated municipal and industrial wastewater and destruction of riparian wetlands and

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forests

Project Achievements:

288 drinking water sources were assessed and 77% complied with National Drinking water standards.
42 wastewater discharge establishments in Kampala, Wakiiso, Mukono and Jinja were visited and water samples collected 50% of the industries complied to waste water standards (BOD).
IMB Baseline Water Quality data collection from streams & lake was undertaken. Status report prepared"

Planned activities for FY 2021/22

Develop ToR for consultant to undertake feasibility and design storm water reservoir or lagoons; Procure a service provider to undertake restoration of shoreline vegetation; Procure a supplier for supply of telemetric water quality monitoring equipment ; Procure a water quality research vessel

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.933	11.905	20.005	20.005	20.005
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.933	11.905	20.005	20.005	20.005
Total excluding arrears	0.933	11.905	20.005	20.005	20.005

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1522 Inner Murchison Bay Cleanup Project								
211102 Contract Staff Salaries	225,000	0	0	225,000	334,800	0	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	30,000	0	0	30,000
212101 Social Security Contributions	22,500	0	0	22,500	33,480	0	0	33,480
221003 Staff Training	350,000	0	0	350,000	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,001	0	0	20,001
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	5,000	0	0	5,000	8,800	0	0	8,800
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
224001 Medical Supplies	130,000	0	0	130,000	900,000	0	0	900,000
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	400,000	0	0	400,000
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	1,600,000	0	0	1,600,000
227001 Travel inland	110,000	0	0	110,000	310,358	0	0	310,358
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	202,000	0	0	202,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	60,561	0	0	60,561

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228003 Maintenance – Machinery, Equipment & Furniture	29,500	0	0	29,500	116,000	0	0	116,000
312101 Non-Residential Buildings	4,419,525	0	0	4,419,525	9,605,000	0	0	9,605,000
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
312202 Machinery and Equipment	2,500,000	0	0	2,500,000	3,000,000	0	0	3,000,000
312203 Furniture & Fixtures	1,205,000	0	0	1,205,000	100,000	0	0	100,000
312214 Laboratory Equipments	1,400,000	0	0	1,400,000	2,700,000	0	0	2,700,000
Grand Total	11,904,525	0	0	11,904,525	20,005,000	0	0	20,005,000
<i>Total Excluding Arrears and A.I.A</i>	11,904,525	0	0	11,904,525	20,005,000	0	0	20,005,000

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Dr. Callist Tindimugaya, Commissioner, WRPRPD</i>
Location:	<i>Albert, Kyoga and Upper Nile Water Management Zones</i>
Total Project Value (Billions)	<i>918.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2024</i>

Background:

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 4 hydrological/ water management zones (WMZ).

Objectives:

To improve integrated water resources management in the country

Expected Outputs:

6 micro catchment Management Plans prepared
 4 priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented
 Construction of 12 monitoring stations
 Supply and Installation of hydrometric equipment and establishment of 3 automatic precipitation and 2 dry deposition monitoring stations

Technical description of the project:

The project will support implementation of various projects by providing water resources quantity and quality information and

Project Achievements:

6 micro catchment Management Plans for Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma
 4 priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented
 Construction of 12 monitoring stations
 Supply and Installation of hydrometric equipment and establishment of 3 automatic precipitation and 2 dry deposition monitoring stations

Planned activities for FY 2021/22

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Implementation of selected priority investments identified through the existing catchment management plans prepared; (ii) preparation of four catchment management plans; (iii) preparation of the Albertine Water Management Zone Water Resources Strategy and construction of a regional office building; (iv) improvement of water resources monitoring and information systems across the country,

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.660	1.640	1.640	1.640	1.640
Donor Funding for Project	16.166	15.674	40.880	67.752	67.752
Total Funding for Project	16.826	17.314	42.520	69.392	69.392
Total excluding arrears	16.826	17.314	42.520	69.392	69.392

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	152,416	0	0	152,416	152,416	0	0	152,416
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	231,514	0	231,514
212101 Social Security Contributions	8,121	0	0	8,121	15,242	0	0	15,242
212201 Social Security Contributions	7,121	0	0	7,121	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	15,600	0	15,600
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,500,000	0	3,500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	9,853,640	0	9,853,640	300,000	26,762,995	0	27,062,995
227001 Travel inland	100,000	0	0	100,000	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	110,000	0	0	110,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	1,000,000	65,915	0	1,065,915	100,000	0	0	100,000
312104 Other Structures	86,542	2,254,540	0	2,341,082	786,342	1,067,430	0	1,853,772
312202 Machinery and Equipment	0	0	0	0	0	12,802,461	0	12,802,461
Grand Total	1,640,200	15,674,095	0	17,314,295	1,640,000	40,880,000	0	42,520,000
<i>Total Excluding Arrears and A.I.A</i>	1,640,200	15,674,095	0	17,314,295	1,640,000	40,880,000	0	42,520,000

Vote: 019 Ministry of Water and Environment

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Dr. Callist Tindimugaya, Commissioner, WRPRPD
Location:	Country wide
Total Project Value (Billions)	312.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

There is need to build on the achievements and scaled up the implementation of priority measures identified in the CMPs for sustainability. Water resources infrastructure investments in the CMPs will typically include a mix of investments such as dam reservoir/valley tanks, rainwater harvesting (off-farm), gravity diversion of water for bulk water supply for multiple purposes

Objectives:

Improved quality and quantity of Uganda's water resources Improved capacity to regulate and manage water resources

Expected Outputs:

Catchment Management Plans developed.
Infrastructure and management measures for catchment management constructed
Income generating and livelihood opportunities for communities established
Capacities of key stakeholders in catchment management enhanced

Technical description of the project:

This project seeks to address the problem of declining water resource value in Uganda particularly decline in water levels where flows of major rivers have significantly reduced due to heavy siltation and surrounding human activity coupled with devastating weeds and deteriorating water quality

Project Achievements:

9 km along the hills of Nyakitokoli have been restored with soil and water management structures
3 km of Nyamwamba river bank have been stabilized with bamboo trees.

Planned activities for FY 2021/22

Construct 2,000 km of soil and water management structures
Construct 600 small water harvesting structures
Support 16 private nurseries to produce seedlings
Restoration of 4,000 hectares of degraded forests;1200 wetlands;and 1000ha of river banks

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.616	5.455	5.455	5.455
Donor Funding for Project	0.000	0.745	0.000	0.000	0.000
Total Funding for Project	0.000	4.361	5.455	5.455	5.455
Total excluding arrears	0.000	4.361	5.455	5.455	5.455

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 019 Ministry of Water and Environment

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1662 Water Management Zones Project Phase 2								
211102 Contract Staff Salaries	323,492	0	0	323,492	450,000	0	0	450,000
212101 Social Security Contributions	52,349	0	0	52,349	45,000	0	0	45,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	70,000	0	0	70,000	0	0	0	0
221003 Staff Training	120,000	0	0	120,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	26,000	0	0	26,000
221009 Welfare and Entertainment	60,000	0	0	60,000	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	34,000	0	0	34,000
221012 Small Office Equipment	60,000	0	0	60,000	0	0	0	0
222001 Telecommunications	40,000	0	0	40,000	19,000	0	0	19,000
223005 Electricity	40,000	0	0	40,000	35,000	0	0	35,000
223006 Water	40,000	0	0	40,000	25,000	0	0	25,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	745,460	0	745,460	0	0	0	0
227001 Travel inland	300,000	0	0	300,000	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	240,000	0	0	240,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0	0
312101 Non-Residential Buildings	609,739	0	0	609,739	400,000	0	0	400,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	900,000	0	0	900,000	3,669,000	0	0	3,669,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	3,615,580	745,460	0	4,361,040	6,455,000	0	0	6,455,000
<i>Total Excluding Arrears and A.I.A</i>	3,615,580	745,460	0	4,361,040	5,455,000	0	0	5,455,000

Sub-SubProgramme : 05 Natural Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Vote: 019 Ministry of Water and Environment

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Mr. Magezi Ndamira- Project Cordinator
Location:	North, East and South
Total Project Value (Billions)	400.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2023

Background:

The FIEFOC-2 Project seeks to consolidate and expand the achievements of the first phase and to address gaps through the development of irrigation schemes.

Objectives:

To improve household incomes, food security and Climate resilience through sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Develop 5 new small and medium scale multipurpose irrigation schemes with a total of 4,038 ha ; construct 50Kms of access roads

Technical description of the project:

The Project comprises three major components namely: (i) Agriculture Infrastructure Development, (ii) Agribusiness Development; (iii) Integrated Natural Resources Management

Project Achievements:

5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) constructed to 98% level of completion

Planned activities for FY 2021/22

Construction of Wadelai, Tochi, Mubuku II, DohoII and Ngenge irrigation schemes

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	23.780	19.071	13.071	0.000	0.000
Donor Funding for Project	98.605	92.179	98.000	0.000	0.000
Total Funding for Project	122.385	111.250	111.071	0.000	0.000
Total excluding arrears	122.385	111.250	111.071	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)								
211102 Contract Staff Salaries	550,000	964,962	0	1,514,962	654,504	964,962	0	1,619,466
211103 Allowances (Inc. Casuals, Temporary)	740,000	2,100,000	0	2,840,000	1,024,103	3,937,500	0	4,961,603

Vote: 019 Ministry of Water and Environment

212101 Social Security Contributions	151,496	0	0	151,496	151,496	0	0	151,496
221001 Advertising and Public Relations	80,000	280,000	0	360,000	45,000	309,650	0	354,650
221002 Workshops and Seminars	840,257	1,415,000	0	2,255,257	300,000	175,410	0	475,410
221003 Staff Training	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	20,000	0	30,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	5,000	50,000	0	55,000	5,000	0	0	5,000
221009 Welfare and Entertainment	12,000	50,000	0	62,000	10,000	20,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	205,907	560,000	0	765,907	20,000	80,000	0	100,000
221012 Small Office Equipment	5,000	10,000	0	15,000	5,000	0	0	5,000
222001 Telecommunications	25,000	15,000	0	40,000	15,000	30,000	0	45,000
223005 Electricity	5,000	0	0	5,000	5,000	0	0	5,000
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	1,491,000	1,400,000	0	2,891,000	0	2,348,350	0	2,348,350
225002 Consultancy Services- Long-term	2,920,451	15,481,458	0	18,401,909	336,000	5,150,000	0	5,486,000
227001 Travel inland	1,290,000	1,675,000	0	2,965,000	115,000	240,000	0	355,000
227002 Travel abroad	31,000	50,000	0	81,000	0	0	0	0
227004 Fuel, Lubricants and Oils	831,258	1,533,433	0	2,364,691	135,000	229,224	0	364,224
228002 Maintenance - Vehicles	370,000	715,592	0	1,085,592	53,300	150,000	0	203,300
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	300,000	0	300,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	800,000	0	0	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,903,137	660,001	0	3,563,138
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,493,000	7,847,000	0	9,340,000
311101 Land	776,698	0	0	776,698	597,214	0	0	597,214
312104 Other Structures	3,296,685	42,751,959	0	46,048,644	1,000,000	61,362,879	0	62,362,879
312201 Transport Equipment	45,807	590,779	0	636,586	84,000	420,000	0	504,000
312202 Machinery and Equipment	1,210,941	16,706,505	0	17,917,446	294,246	8,233,024	0	8,527,270
312203 Furniture & Fixtures	20,000	21,999	0	41,999	10,000	42,000	0	52,000
312301 Cultivated Assets	4,152,000	5,767,316	0	9,919,316	3,000,000	5,500,000	0	8,500,000
Grand Total	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	0	111,071,000
<i>Total Excluding Arrears and A.I.A</i>	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	0	111,071,000

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

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Olloya Collins - commissioner wetlands

Location: countrywide

Total Project Value (Billions) 10.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Vote: 019 Ministry of Water and Environment

Start Date: 7/1/2018

Completion Date: 6/30/2023

Background:

"Wetlands are highly vulnerable to changes in the quantity and quality of their water supply. Climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity. The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts

Objectives:

To restore wetland hydrology and associated catchment; to promote improved agricultural practices and alternative livelihood options in areas surrounding wetlands; to help farmers to access climate in

Expected Outputs:

Restoration and of wetland hydrology and associated catchment; Promoting Improved agricultural practices and alternative livelihood options in areas surrounding wetlands; Helping farmers to access climate, weather and early warning information

Technical description of the project:

Responding to the challenge to replication and scaling up of successful community-based sustainable management practices, this project focuses on supporting communities dependent on the wetlands in the targeted areas to introduce new livelihood practices and business opportunities that would use wetland resources sustainably

Project Achievements:

- 20 fishponds completed in Ngora, Sheema, Bushenyi and Ntungamo
- A total of 10,461 ha of degraded wetlands have been restored and 305.2 Km of restored wetland boundaries demarcated
- 200 (95F,105M) were trained on wetland wise use

Planned activities for FY 2021/22

"Construction of Small-scale water storage facilities; Rehabilitation of degraded catchment areas; Support farmers to undertake crop diversification;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.301	4.502	4.068	4.068	4.068
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.301	4.502	4.068	4.068	4.068
Total excluding arrears	3.301	4.502	4.068	4.068	4.068

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda								
211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	6,000	0	0	6,000
212101 Social Security Contributions	58,785	0	0	58,785	58,785	0	0	58,785
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	185,000	0	0	185,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221003 Staff Training	0	0	0	0	219,942	0	0	219,942
221007 Books, Periodicals & Newspapers	11,000	0	0	11,000	8,000	0	0	8,000
221009 Welfare and Entertainment	14,000	0	0	14,000	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	9,000	9,000	0	0	9,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	4,500	0	0	4,500	0	0	0	0
222002 Postage and Courier	1,500	0	0	1,500	0	0	0	0
223001 Property Expenses	1,158,970	0	0	1,158,970	2,168,500	0	0	2,168,500
223005 Electricity	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	501,500	0	0	501,500	421,000	0	0	421,000
227001 Travel inland	184,442	0	0	184,442	122,000	0	0	122,000
227004 Fuel, Lubricants and Oils	188,000	0	0	188,000	46,000	0	0	46,000
228002 Maintenance - Vehicles	117,000	0	0	117,000	35,500	0	0	35,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	1,350,000	0	0	1,350,000	350,000	0	0	350,000
312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Grand Total	4,501,970	0	0	4,501,970	4,068,000	0	0	4,068,000
<i>Total Excluding Arrears and A.I.A</i>	4,501,970	0	0	4,501,970	4,068,000	0	0	4,068,000

Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Mrs. Margaret Athieno Mwebesa Assistant Commissioner, Forestry/Alternate FIP NFP</i>
Location:	<i>Albertrift ,West Nile region and Country wide</i>
Total Project Value (Billions)	<i>659.340</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Uganda's natural forests are being lost and degraded at the highest rate in the world in spite of their economic importance. There is need for investments to increase forest and tree cover, improve management of natural forests, increase tourism access infrastructure, promote efficient utilization of trees and wood, increase value addition to wood

Objectives:

To improve sustainable management of forests and protected areas and increase benefits to communities from forests in target landscapes.

Expected Outputs:

- Increased provision of ecosystem goods and services through more sustainably-managed forests and protected areas and enhancement of forest stocks.
- Increased revenue generation and other benefits from forests and protected areas for communities, government agencies and private sector in the Albertine Rift and West Nile Region.

Vote: 019 Ministry of Water and Environment

Technical description of the project:

The project is based on an investment concept prepared by the Government of Uganda and included in both the SPCR and FIP. The investment concept is considered as one of the five top priority investments for building resilience and mitigating GHG emissions and has strong support from the Ministry of Finance, Planning and Economic Development (MoFPED), MWE, and MTWA.

Project Achievements:

Supplied and distributed a total of 2,560,366 seedlings to farmers and individuals in the districts
Conducted a rapid assessment in the project implementing districts to assess their readiness

Planned activities for FY 2021/22

Infrastructure and equipment for the management of forest and wildlife protected areas
Improved infrastructure and facilities for wildfire management and control of invasive plants
Restored forests in Wildlife and Forest Protected Areas
Increased access to and benefit from forest and wildlife protected areas for local communities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	7.290	2.615	5.615	5.615
Donor Funding for Project	0.000	0.000	19.660	40.000	70.000
Total Funding for Project	0.000	7.290	22.275	45.615	75.615
Total excluding arrears	0.000	7.290	22.275	45.615	75.615

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development								
211102 Contract Staff Salaries	128,240	0	0	128,240	300,000	600,000	0	900,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	40,000	0	60,000
212101 Social Security Contributions	14,249	0	0	14,249	30,000	60,000	0	90,000
221001 Advertising and Public Relations	20,000	0	0	20,000	40,000	80,000	0	120,000
221002 Workshops and Seminars	75,000	0	0	75,000	200,000	200,000	0	400,000
221003 Staff Training	20,000	0	0	20,000	40,000	80,000	0	120,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	20,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	60,000	40,000	0	100,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200,000	0	200,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	1,250,000	0	1,250,000
227001 Travel inland	155,000	0	0	155,000	120,000	160,000	0	280,000
227002 Travel abroad	60,000	515	0	60,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	137,000	220,000	0	357,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	36,000	40,000	0	76,000
312201 Transport Equipment	0	0	0	0	200,000	280,000	0	480,000
312202 Machinery and Equipment	0	0	0	0	0	650,000	0	650,000
312203 Furniture & Fixtures	0	0	0	0	0	80,000	0	80,000
312213 ICT Equipment	0	0	0	0	0	70,000	0	70,000
312301 Cultivated Assets	6,500,000	0	0	6,500,000	1,400,000	15,590,000	0	16,990,000
Grand Total	7,290,489	0	0	7,290,489	2,615,000	19,660,000	0	22,275,000
<i>Total Excluding Arrears and A.I.A</i>	7,290,489	0	0	7,290,489	2,615,000	19,660,000	0	22,275,000

Project : 1697 Natural Wetlands Restoration Project

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Mr. Collins oloya -Director Environment Affairs</i>
Location:	<i>Across uganda</i>
Total Project Value (Billions)	<i>14.450</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Wetlands supports Uganda's economy directly through the provision of goods and services that ensures continuous discharge and recharge, storage and purification of water for crop, animal and fisheries production, irrigation, energy generation, industrial and infrastructural developments; and biodiversity flow for tourism development. Wetlands also indirectly support other sectors by providing opportunity for culture and recreation, research and education.

Objectives:

Increased wetland coverage measured by the area of wetlands restored and maintained in hectare and percentage

Expected Outputs:

Restoration and maintenance of wetland hydrology and ecosystems
 Demarcation and development management plans for restored wetlands
 Promotion of wetland based enterprises for improved community livelihoods
 Elevation of selected wetlands to reserves and Ramsar sites and construction of education centres
 Strengthening wetland institutional and technical capacity
 Enhancement of public and stakeholder awareness and participation"

Technical description of the project:

Although over 35,000ha of the main Mpologoma system are targeted for restoration under the recently approved GCF-funded project and only 200ha of Awoja system targeted under the project of Enhancing Resilience of Communities to Climate Change through Catchment Based Integrated Management of water and related resources in Uganda under the DWRM these leaves out large portion of degraded section of Awoja system (59,000ha), the Kibimba arm (100,000ha) of Mpologoma and the whole of Lumbuye 42,000ha uncovered.

Project Achievements:

55.4hectares of river bank were restored

Vote: 019 Ministry of Water and Environment

118.4Km of critical wetlands were demarcated

Planned activities for FY 2021/22

"Constructing Wetlands Education Centers

Strengthening wetland institutional and technical capacity

Training LGs from project area on wetlands restoration, demarcation.

Purchasing 54 Computers and accessories for the project districts and Regional Technical Support Units.

Establishing and operating a Wetlands Management Information System and linking all the 50 project districts

Updating wetland inventories in the project districts

Establishing Community Based Wetlands Organization"

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.700	6.000	16.071	16.071
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.700	6.000	16.071	16.071
Total excluding arrears	0.000	0.700	6.000	16.071	16.071

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1697 Natural Wetlands Restoration Project								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	24,000	0	0	24,000
221001 Advertising and Public Relations	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	140,000	0	0	140,000
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	46,000	0	0	46,000
221012 Small Office Equipment	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	62,000	0	0	62,000
222001 Telecommunications	0	0	0	0	13,000	0	0	13,000
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
223001 Property Expenses	700,000	0	0	700,000	3,040,000	0	0	3,040,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	15,000	0	0	15,000
225002 Consultancy Services- Long-term	0	0	0	0	610,000	0	0	610,000
227001 Travel inland	0	0	0	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	90,000	0	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,000	0	0	5,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	0	350,000
312201 Transport Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	0	0	0	0	182,000	0	0	182,000
Grand Total	700,000	0	0	700,000	6,000,000	0	0	6,000,000
<i>Total Excluding Arrears and A.I.A</i>	700,000	0	0	700,000	6,000,000	0	0	6,000,000

Vote: 019 Ministry of Water and Environment

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Joseph Eritu, Com. WESLD

Location: Kampala

Total Project Value (Billions) 1.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2019

Completion Date: 6/30/2024

Background:

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources.

Objectives:

To coordinate implementation and capacity building efforts for integrated water resources planning, management and development; and increased access to water and sanitation services in priority areas.

Expected Outputs:

Support implementation agencies to effectively implement the project; enable MWE to provide oversight of the project; Support MWE Directorates-DWRM, DEA, DWD, to manage day to day implementation of the project,

Technical description of the project:

The component aims at enabling MWE to provide an oversight role to the entire project including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision

Project Achievements:

The Ministry website and the MIS system were routinely updated and maintained.
The Joint Sector Review was held on the 29th- 30th September 2020 at the Ministry Headquarters

Planned activities for FY 2021/22

Operations and maintenance of schemes; monitoring and evaluation of project activities; undertake capacity building and implementation of environment and social management Framework (ESMF)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.430	3.000	5.200	4.000	4.000
Donor Funding for Project	6.109	14.628	4.482	6.450	6.450

Vote: 019 Ministry of Water and Environment

Total Funding for Project	8.539	17.628	9.682	10.450	10.450
Total excluding arrears	8.539	17.628	9.682	10.450	10.450

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	406,991	0	0	406,991	406,991	0	0	406,991
211103 Allowances (Inc. Casuals, Temporary)	83,500	187,160	0	270,660	91,500	157,201	0	248,701
212101 Social Security Contributions	23,323	0	0	23,323	23,323	0	0	23,323
221001 Advertising and Public Relations	30,000	437,760	0	467,760	10,000	37,440	0	47,440
221002 Workshops and Seminars	100,000	1,080,000	0	1,180,000	51,000	0	0	51,000
221003 Staff Training	15,000	300,000	0	315,000	107,000	234,000	0	341,000
221008 Computer supplies and Information Technology (IT)	40,000	200,000	0	240,000	20,000	78,724	0	98,724
221009 Welfare and Entertainment	21,000	19,403	0	40,403	34,402	0	0	34,402
221011 Printing, Stationery, Photocopying and Binding	23,000	18,648	0	41,648	31,000	31,200	0	62,200
221014 Bank Charges and other Bank related costs	0	7,400	0	7,400	0	3,120	0	3,120
222001 Telecommunications	1,000	2,960	0	3,960	1,000	2,137	0	3,137
225001 Consultancy Services- Short term	819,000	5,620,178	0	6,439,178	80,000	926,250	0	1,006,250
225002 Consultancy Services- Long-term	1,079,000	6,602,246	0	7,681,246	730,000	2,852,840	0	3,582,840
227001 Travel inland	110,000	67,666	0	177,666	110,000	0	0	110,000
227002 Travel abroad	10,000	0	0	10,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	91,829	38,894	0	130,723	115,000	75,223	0	190,223
228002 Maintenance - Vehicles	46,357	45,584	0	91,941	38,784	83,406	0	122,190
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	1,200,000	0	0	1,200,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Grand Total	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	0	9,681,541
<i>Total Excluding Arrears and A.I.A</i>	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	0	9,681,541

Project : 1638 Retooling of Ministry of Water and Environment

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Ms; Flavia Waduwa, Under Secretary
Location:	Ministry of Water and Environment headquarters
Total Project Value (Billions)	50.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020

Vote: 019 Ministry of Water and Environment

Completion Date: 6/30/2025

Background:

The ministry highly depended on the project implementation approach to deliver most of the operations of the sector. This was mainly supported by a well-coordinated external grant funding system through the Joint Water and Environment Sector Support Program (supported by ADB, Sida, ADA, DFID, Danida, GIZ, World Bank) that have previously supported the sector through direct funding as well as budget support through the basket funding arrangement under the Ministry of Finance

Objectives:

The specific goal of institutional Support to the Ministry of Water and Environment is to improve service delivery through provision of an enabling environment for effective and efficient management of water and environment services and resources.

Expected Outputs:

Offices equipped and upgraded
MIS data base and ICT systems upgraded
Technical institutions supported.
Capacity building cross cutting issues developed
Ministry Land Surveyed and demarcated

Technical description of the project:

The project will be implemented under the Policy and Planning program in conjunction with the different ministry departments.

Project Achievements:

Renovation of a dining hall progressed to 70% completion level done.
Completed construction of the second phase of the wall to make it 50% completion for this FY.
Maintained 5.5 ha of Trees. 1ha of Terminalia, 1ha of Eucalyptus Grandis, 2ha of Pinus Caribaea, 1ha of Crone Eucalyptus, 0.5 ha of Teak tree and tending to planted.

Planned activities for FY 2021/22

- 1.1 Acquire office furniture
- 1.2 Purchase of computers, printers and UPS
- 1.3 Purchase of transport equipment for top management
- 1.4 Purchase of surveillance cameras
- 1.5 Purchase of internet switches
- 2.1 Purchase of consultancy services for developers
- 3.2 Procure office and transport equipment
- 3.3 Installation of modern hi-tech wood machinery
- 3.4 Raise seedlings
- 3.5 Clearing and planting of demonstration trees
- 3.6 Purchase of lab equipment
- 5.1 Carryout land inspection
- 5.2 Acquire demarcation materials
- 5.3 Demarcate the land

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	11.593	9.327	10.527	10.527
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	11.593	9.327	10.527	10.527
Total excluding arrears	0.000	11.593	9.327	10.527	10.527

Vote: 019 Ministry of Water and Environment

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1638 Retooling of Ministry of Water and Environment								
211102 Contract Staff Salaries	270,000	0	0	270,000	270,000	0	0	270,000
211103 Allowances (Inc. Casuals, Temporary)	25,300	0	0	25,300	70,000	0	0	70,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	0	30,000
212106 Validation of old Pensioners	0	0	0	0	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	37,500	0	0	37,500	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	150,000	0	0	150,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	95,000	0	0	95,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	165,000	0	0	165,000	52,889	0	0	52,889
221012 Small Office Equipment	62,500	0	0	62,500	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	55,000	0	0	55,000
222001 Telecommunications	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	45,000	0	0	45,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	50,000	0	0	50,000
223005 Electricity	0	0	0	0	50,000	0	0	50,000
223006 Water	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	142,500	0	0	142,500	0	0	0	0
225001 Consultancy Services- Short term	896,600	0	0	896,600	0	0	0	0
225002 Consultancy Services- Long-term	307,200	0	0	307,200	620,000	0	0	620,000
227001 Travel inland	223,511	0	0	223,511	346,500	0	0	346,500
227002 Travel abroad	150,000	0	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	284,000	0	0	284,000
228001 Maintenance - Civil	24,097	0	0	24,097	100,000	0	0	100,000
228002 Maintenance - Vehicles	37,000	0	0	37,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0	0
262101 Contributions to International Organisations (Current)	250,000	0	0	250,000	300,000	0	0	300,000
262201 Contributions to International Organisations (Capital)	150,000	0	0	150,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	2,048,397	0	0	2,048,397	2,048,397	0	0	2,048,397
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,080,200	0	0	1,080,200	270,000	0	0	270,000
311101 Land	252,000	0	0	252,000	0	0	0	0
312201 Transport Equipment	1,698,000	0	0	1,698,000	1,500,000	0	0	1,500,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	300,800	0	0	300,800	300,000	0	0	300,000

Vote: 019 Ministry of Water and Environment

312213 ICT Equipment	860,000	0	0	860,000	500,000	0	0	500,000
321605 Domestic arrears (Budgeting)	1,125,558	0	0	1,125,558	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	12,718,163	0	0	12,718,163	9,326,786	0	0	9,326,786
<i>Total Excluding Arrears and A.I.A</i>	11,592,605	0	0	11,592,605	9,326,786	0	0	9,326,786

Vote: 019 Ministry of Water and Environment

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1188 Protection of Lake Victoria-Kampala Sanitation Program					
513 France	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project					
401 Africa Development Bank (ADB)	0.000	0.000	3.750	32.900	0.000
517 India	0.000	0.000	26.000	9.730	0.000
513 France	0.000	276.211	32.940	28.163	149.275
514 Germany Fed. Rep.	0.000	0.000	53.110	0.000	0.000
1359 Piped Water in Rural Areas					
410 International Development Association (IDA)	0.000	42.439	0.000	0.000	0.000
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)					
410 International Development Association (IDA)	0.000	92.179	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	98.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)					
402 Africa Development Fund (ADF)	0.000	0.000	4.400	0.000	0.000
401 Africa Development Bank (ADB)	0.000	8.500	0.000	0.000	0.000
1438 Water Services Acceleration Project (SCAP)					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	20.000
1487 Enhancing Resilience of Communities to Climate Change					
410 International Development Association (IDA)	0.000	10.449	10.010	0.000	0.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1524 Water and Sanitation Development Facility - East-Phase II					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	30.000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)					
401 Africa Development Bank (ADB)	0.000	40.002	30.820	50.000	60.000
1530 Integrated Water Resources Management and Development Project (IWMDP)					
410 International Development Association (IDA)	0.000	334.978	240.532	354.889	214.889
1531 South Western Cluster (SWC) Project					
513 France	0.000	142.760	57.318	90.000	30.000
1533 Water and Sanitation Development Facility Central - Phase II					
401 Africa Development Bank (ADB)	0.000	7.500	0.000	30.000	30.000
1534 Water and Sanitation Development Facility North - Phase II					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	23.000	30.000
514 Germany Fed. Rep.	0.000	20.868	23.606	0.000	0.000
1559 Drought Resilience in Karamoja sub-region project					
517 India	0.000	0.000	7.693	27.693	27.693
514 Germany Fed. Rep.	0.000	9.000	0.000	0.000	0.000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1613 Investing in Forests and Protected Areas for Climate-Smart Development					
410 International Development Association (IDA)	0.000	0.000	19.660	40.000	70.000

Vote: 019 Ministry of Water and Environment

1614 Support To Rural Water Supply and Sanitation Project					
517 India	0.000	0.000	20.500	50.000	106.803
1660 Strengthening Water Utilities Regulation Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	10.000	20.000
1661 Irrigation For Climate Resilience Project Profile					
517 India	0.000	0.000	15.387	55.387	55.387
410 International Development Association (IDA)	0.000	53.200	0.000	0.000	0.000
1662 Water Management Zones Project Phase 2					
510 Denmark	0.000	0.745	0.000	0.000	0.000
1666 Development of Solar Powered Irrigation and Water Supply Systems					
517 India	0.000	0.000	31.236	136.920	196.920
410 International Development Association (IDA)	0.000	38.000	0.000	0.000	0.000
Total External Project Financing For Vote 019	0.000	1,076.831	674.962	938.682	1,040.967

Vote: 150 National Environment Management Authority

Sub-SubProgramme : 51 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1639 Retooling of National Environment Management Authority

Implementing Agency: 150 National Environment Management Authority

Responsible Officer: Dr. Tom.O.Okurut

Location: NEMA House Plot 17/19/21 Jinja Road

Total Project Value (Billions) 0.990

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The current emerging environment management problems being faced by NEMA are increased encroachment to fragile ecosystem, violators of environmental laws, standards and regulations. According to NEMA's annual report FY 2018/19, 16.5% of the enforcement work undertaken by NEMA and the Environment Protection Force is halting illegal environmental activities, while projects approved by the Authority, indicates, fuel stations is the leading category at 22.8%. Different types of fuels are being used to run different kinds of motorised equipment and particularly where combustion of such fuels occurs, the noxious gases emitted into the atmosphere and thus impacting negatively on the quality of the air. There is growing evidence of a potential risk to human health, among others. This situation is however being increased by inadequate and in some case, obsolete air and water monitoring equipment which is necessary to support enforcement mechanisms and also give policy guidance

Infrastructural projects in the country are growing fast making 22% of all approved projects that have undertaken Environment and Social Impact assessments. These have led to increased extraction of gravel/murram, rock/stone, water, sand, clay and wood, among others, across the county. Extraction of these materials also often lead to land degradation, back-filling of swamps/wetlands with spoil (excavated soil), deforestation/depletion of wood sources both for construction and as sources fuel, soil erosion, borrow pits that are often not restored, among other negative impacts.

NEMA needs to have hi-tech equipment that will support her to improve its monitoring of the industries, these include, Tethered drones for surveillance and monitoring, sound level meters, olfactometer for odour which are approved so that maintenance of activities are strengthened to ensure value for money. To ensure that real time data on affluent discharge by industries is acquired, NEMA will need to well-equipped lab so that, quick identification pollutants is attained to address current increasing pollution levels. Since the end of the World Bank funded Environment Management Capacity Building Project (EMCBP II) in 2007, NEMA had no on-budget project and consequently no development budget. Support to NEMA Phase I and Phase II were thus created as a development projects for retooling and supporting the institutions capital development needs and acquiring of capital tools. These were to ensure increased compliance to environmental laws and standards to foster a sustainable environment that promotes holistic growth through livelihood enhancement.

NEMA has since opened up offices to increase its presence in the district Local Governments and increase efficiency in service delivery to the men and women of Uganda and in all regions of the country.

The offices are in Mbale (Eastern Region), Lira (Northern Region), Mbarara (Western Region), and Masindi (Mid-North) particularly for the over sight role in the environmental Monitoring aspects in Oil and Gas activities.

The re-tooling and equipping of the NEMA regional offices and officials, including the head office for the overall coordination requires a development program for purchase of capital items and tools for effective environment management including the aspects of oil and gas, whose impact on the environment could be gross if not well managed.

Objectives:

The specific Objectives are: i. To enable NEMA procure specialized equipment for the effective compliance monitoring and enforcement of all environmental aspects including high impact areas in oil and gas sector ii. To replace old and outdated and environment management tools iii. To equip and skill NEMA staff in application and use of acquired environmental compliance, monitoring and enforcement tools

Vote: 150 National Environment Management Authority

Expected Outputs:

- (i) Equipment procured for environmental compliance monitoring and enforcement including high impact sectors
- (ii) Capacity of NEMA, relevant Lead Agencies and Local Governments in use and deployment of environmental compliance and enforcement tools enhanced.

Technical description of the project:

The project is designed to enhance the capacity of NEMA and its partners for the effective monitoring and enforcement to compliance of laws and standards in the country and high impact areas in the Oil and Gas sector. The project is also to equip and facilitate NEMA in the effective management of air, land/soil and water pollution.

The project will facilitate the acquisition of highly specialized tools, equipment and skills building for enhanced environmental compliance monitoring and enforcement.

The project has the following components;

Purchase of specialized equipment - Acquisition of specialized equipment and machinery to be used at all levels for environmental monitoring including oil and gas activities, encroachment and degradation of fragile ecosystems such as wetlands , river banks, lake shores among others

Project Achievements:

The project, Retooling of the National Environment Management Authority succeeded the Support to NEMA Phase II project which was able to :

1. Undertake and support restoration, protection and conservation of biodiversity and ecosystems with particular interest in supporting community initiatives on value addition and conservation of such biodiversity including Shea butter, tangerine etc.
2. The Project supported sound waste management practices particularly in municipalities through CDM, by procuring equipment
3. Ensure that emerging environmental concerns of Oil and Gas and E-waste are efficiently and effectively managed, the project supported the establishment of an E-waste collection centre in Kampala and supported its operations.
4. Support procurement of assorted equipment for effective monitoring of oil and gas activities in the Graben including Procurement of Personal protective gears for environment and compliance monitoring
5. The project helped in equipping the NEMA laboratory including Mobile labs and procurement of other Equipment for retooling
6. The project assisted in the development of the capacity within NEMA to provide the public with periodic information of environmental conditions of Air, Water and soils and has particularly contributed to equipping NEMA offices with ICT, GIS infrastructure and equipping the NEMA and Local Government Libraries with books and periodicals

Planned activities for FY 2021/22

1. Equipment procured for environmental compliance monitoring and enforcement including high impact sectors
2. Capacity of NEMA, relevant Lead Agencies and Local Governments in use and deployment of environmental compliance and enforcement tools enhanced.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.990	0.990	0.990	1.089
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.990	0.990	0.990	1.089
Total excluding arrears	0.000	0.990	0.990	0.990	1.089

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1639 Retooling of National Environment Management Authority								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	0	0	0	0

Vote: 150 National Environment Management Authority

225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
228001 Maintenance - Civil	230,000	0	0	230,000	190,000	0	0	190,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	170,000	0	0	170,000
312202 Machinery and Equipment	270,000	0	0	270,000	180,000	0	0	180,000
312203 Furniture & Fixtures	50,000	0	0	50,000	90,000	0	0	90,000
312213 ICT Equipment	250,000	0	0	250,000	220,000	0	0	220,000
Grand Total	990,000	0	0	990,000	990,000	0	0	990,000
<i>Total Excluding Arrears and A.I.A</i>	990,000	0	0	990,000	990,000	0	0	990,000

Vote: 157 National Forestry Authority

Sub-SubProgramme : 52 Forestry Management

Development Project Profiles and Medium Term Funding Projections

Project : 1679 Retooling of National Forestry Authority

Implementing Agency:	<i>157 National Forestry Authority</i>
Responsible Officer:	<i>Leo Twinomuhangi Coordinator Policy and Planning</i>
Location:	<i>The project covers 506 CFRs in all regions of Uganda as shown on the map (Major Central Forest Reserves).</i>
Total Project Value (Billions)	<i>60,000,000,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Forest Protection is a core function of National Forestry Authority (NFA). It is important that the 506 Central Forest Reserves (CFRs) are protected from deforestation, encroachment, degradation and any other threats. NFA needs to maintain and protect boundaries of Gazetted forest reserves and build capacity for Collaborative Forestry Management (CFM) and its contribution to national development.

Securing forest boundaries requires survey and demarcation of 11,000km of Gazetted boundary length. However, routine maintenance of forest boundaries through boundary planting and forest patrols with community associations at every Local Council (LC1) village touching forest reserve boundaries (forest adjacent), guarantees sustainable protection of forest reserves from deforestation and encroachment by cultivation, illegal land titles and settlement. Original forest reserves boundary plans data (Statutory Instruments-SI Gazetted survey data) will be validated, digitized and geo-reference. An updated SI.NO.63 1998 Forest Reserves Declaration (Order) data base will be developed to secure the Permanent Forest Estate (PFE) in Uganda at 24% for ecological stability and economic prosperity.

Forest-user groups at village level will be registered as Forest Management Committees (FMCs) at sector level and trained in forest products off-take monitoring and reporting, patrols and community sensitizations on dangers of deforestation and opportunities for livelihood and conservation projects. Training will involve NFA forest level managers (All Forest Supervisors and Sector Managers). Staff capacity development in Sustainable Forestry Management will include:- Forest Management Planning, operational planning, community monitoring, Forest resources assessment and mapping, Forest valuation, Forestry enterprises, boundary verification, Conflict redress processes, Forest crimes investigations, Forest products trade and law enforcement). Community sensitizations will involve Forest Management Committees into Collaborative Forest Management Areas (CFMAs) especially CFR areas freed from encroachment.

Regulated community-use, protection and management of forest reserves will be strengthened through Collaborative Forest Management (CFM). Processes, activities, products and services under community-use, protection and management of forest reserves will be implemented within 1km ring-buffer from the external forest boundary line. Protective gear and uniforms for NFA forest level staff and forest patrol teams will be required. Forest protection tracking, monitoring and modern ICT and GIS surveillance equipment (Laptops, computers, GPS) will be required at 55 NFA Ranger force stations.

A Forest protection and tracking system is required for both monitoring, verification and reporting forest products and services utilization at forest and community level. Forest boundaries and management roads are largely not traceable today. Establishment, mapping and maintenance of forest and fire management roads in both natural and plantation areas will be undertaken. Remote sensing technology and tracking devices will be installed in patrol vehicles and along forest boundary infrastructure.

NFA needs to comply with sustainable Forest management planning requirements and innovative approaches to fulfil her mandate and contribute to development of the Country in line with NDP III and SDGs. Forest Management Plans (FMPs) are usually approved with prescriptions (activities and interventions) for implementation without Annual Operating Plans and Budgets (AOPBs). In order to align implementation of FMPs with NFA Strategic Plan (SSP) 2020-2025, Annual Operating Plans and budgets for

Vote: 157 National Forestry Authority

implementation of approved Forest Management Plans will be developed.

Objectives:

1) To Re-open and maintain marked forest boundaries 2) Regulated community-use of forest resources for livelihood improvement 3) To ensure compliance with Responsible Forest management planning approaches 4) Installation of modern forest protection and surveillance equipment 5) Staff capacity development and increased visibility of NFA activities in all regions

Expected Outputs:

- 5,000km of forest boundary maintained by boundary planting.
- 5,000km of surveyed forest boundaries (SI-No.63 1998) Validated, digitized and geo-reference.
- 20,000ha of CFRs managed under regulated community-use agreements at village- forest reserve boundaries through Collaborative Forest Management (CFM)
- 100 Forest Management Committees (FMCs) trained in Forest monitoring/surveillance (protecting CFRs in 55FMPAs) with forest-level Managers to reduce illegal forest activities
- 20 Forest Management Plans (FMPs) prepared and approved by the Minister responsible for forestry
- 35 Forest Management Plans (FMPs) revised
- 750 Staff trained in Sustainable Forestry Management in all regions
- Modern forest protection and surveillance (for both monitoring, verification and reporting at forest and community level.[25-Remote sensing technology and tracking devices, 10- differential GPS -digitized boundary survey system, 100- (45-hard ware and 55 -ICT software systems), 70-assorted equipment including 5-fibre glass boats to strengthen protection of Island CFRs in Lake Victoria].

Technical description of the project:

Forest protection and sustainable management of gazetted Central Forest Reserves (CFRs) by NFA (from encroachment) depends on maintenance of marked forest boundaries. The 11,000km of forest boundaries for the 506 CFRs covering 1.26million ha in Uganda is largely encroached. The cadaster and original boundary plan data under Statutory Instruments (SI) No.63 1998 for gazetted Permanent Forest Estate (PFE) require update and geo-referencing into a digital data base. Forest protection system indicators include clearly marked and maintained boundaries, non-existence of conflicts in respect to management of forests and increased health of the forest and capacity to legally supply products and services for improved livelihoods of especially forest adjacent communities.

Equipping and building capacity for NFA towards securing and maintaining forest boundaries and protection of forests against illegalities and strengthening collaboration will enhance the contribution of forestry to NDP III goal of increased household incomes and improved quality of life of the population. This will consequently support the national development agenda for “Inclusive-growth, Employment and Wealth Creation through Sustainable Industrialization”

Project Achievements:

- 45 % of CFRs boundaries maintained by boundary planting. Maintenance of marked boundaries reduces conflicts and strengthens community and stakeholder partnerships.
- 2% of CFRs managed under regulated community-use agreements at village-forest reserve boundaries through Collaborative Forest Management (CFM). Reduction in level of illegal forest activities will be attained through joint forest boundary patrols, training and community sensitizations on dangers of deforestation and opportunities for livelihood and conservation projects
- 36% of Forest Management Plans (FMPs) prepared and approved by the Minister in compliance with Responsible Forest management approaches in line with NFTP 2003 and Forestry regulation of 2016 and
- 64% of Forest Management Plans (FMPs) revised.

Planned activities for FY 2021/22

- 1) Protection of forest reserves from deforestation and encroachment by cultivation, illegal land titles and settlement
- 2) Joint forest boundary patrols with community associations at every Local Council (LC1) village touching forest reserve boundaries.
- 3) Participatory preparation of Forest Management Plans (FMPs)
- 4) Remote sensing technology and tracking devices installed with GPSs and patrol vehicles and along forest boundary infrastructure.
- 5) Staff training/skilling/, mentoring/capacity development in Sustainable Forestry Management.
- 6) Provision of protective gear and uniforms for NFA forest level staff and forest patrol teams
- 7) Installation of Signage for forest reserves boundaries and partnership activities

Vote: 157 National Forestry Authority

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	12.883	12.883	14.171
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	12.883	12.883	14.171
Total excluding arrears	0.000	0.000	12.883	12.883	14.171

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1679 Retooling of National Forestry Authority								
222003 Information and communications technology (ICT)	0	0	0	0	270,000	0	0	270,000
224006 Agricultural Supplies	0	0	0	0	6,988,262	0	0	6,988,262
227001 Travel inland	0	0	0	0	642,000	0	0	642,000
228001 Maintenance - Civil	0	0	0	0	205,000	0	0	205,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	645,568	0	0	645,568
312101 Non-Residential Buildings	0	0	0	0	330,000	0	0	330,000
312201 Transport Equipment	0	0	0	0	3,547,164	0	0	3,547,164
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	205,000	0	0	205,000
Grand Total	0	0	0	0	12,882,993	0	0	12,882,993
Total Excluding Arrears and A.I.A	0	0	0	0	12,882,993	0	0	12,882,993

Vote: 302 Uganda National Meteorological Authority

Sub-SubProgramme : 53 National Meteorological Services

Development Project Profiles and Medium Term Funding Projections

Project : 1678 Retooling of Uganda National Meteorological Authority

Implementing Agency: 302 Uganda National Meteorological Authority

Responsible Officer: Festus Luboyera : Executive Director

Location: Countrywide

Total Project Value (Billions) 19.361

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

UNMA started with a dysfunctional meteorological infrastructure and lean staffing with very limited capacity to satisfy national, regional and international weather and climate services needs and obligations.

Government of Uganda in collaboration with its Development Partners focused mainly on revamping the meteorological infrastructure during NDPII. As a result; the functionality of synoptic stations serving the aviation sector was lifted from 25% to 100%; Automatic Weather Station district coverage was rolled from 10% to 43%, a network of 3 RADARs was procured; an Automatic Message Switching System (AMSS) to improve data exchange on the Global Telecommunication System was procured; Low Level Wind Shear System for Entebbe Airport was procured to improve aviation safety at landing and take-off, Upper Air Ascents re-started at Entebbe among others.

This investment has led to increased data volumes generated across the country, improved accuracy and reliability of weather forecasts & related services, as well as Uganda's improved image while meeting its obligations under the World Meteorological Organization and ICAO Frameworks.

However, all those technological and services developments have now created additional demand for; additional staff, new skills and competencies, as well as operations and maintenance costs. Addressing those demands is inevitable if UNMA is to maintain the acquired ISO Certification, which is now mandatory for ICAO to approve flight routes over the air space of any country

Objectives:

To develop Meteorological communication infrastructure network To develop and standardize National Weather and Climate Products; To improve the Work environment for 53 major field stations To improve Working Environment and Service Delivery of the National Meteorological Training School (NMTS)

Expected Outputs:

Meteorological communication infrastructure network developed; National Weather and Climate Products developed and standardised; Work environment for 53 major field stations improved ; Working Environment and Service Delivery of the National Meteorological Training School (NMTS) Improved

Technical description of the project:

The National Adaptation Plan of Action (NAPA) for Uganda identifies Strengthening Meteorological Services' as one of the urgent and immediate interventions. This project builds on the reforms and capital investments so far done to improve the responsiveness of UNMA to the increasing climate change and variability in a more efficient manner. Production of accurate and reliable weather and climate products requires collection, integration and analysis of quality data. The project will expand and maintain weather and air pollution monitoring network which takes into consideration the increasing spatial variability to ensure a comprehensive and representative dataset for the generation of various products which give reliable information. The project will also ensure that most of the operations are integrated through the upgrade of the national operations center which will be linked to the decentralized centers through Hi-Tech communication infrastructure. This is meant to reduce on the human resource requirements which would have been duplicated in several operational centers while also factoring in timeliness of delivery across the entire services chain.

Vote: 302 Uganda National Meteorological Authority

Project Achievements:

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

Enhanced Climate change impacts awareness conducted in Nakapripit, Kotido, Moroto, Luweero, Nakaseke and Nakasongola

Climate change and vulnerability mapping conducted in Kyotera, Lwengo, Lyantonde, Kalungu, Bukomansimbi, Gomba, Kiruhura, Ibanda,

Buhweju, Kamwenge, Kasese, Bunyangabo

Countywide regional radio talk shows conducted in Bushenyi, Mbarara, Mbale, and Soroti to disseminate and get feedback on the seasonal

forecasts issued.

Engaged farmers in co-production of the DJF seasonal forecast and generated advisories in Zombo, Arua, Nebbi, Yumbe, Kayunga, Buikwe, and

Mukono to enhance capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level.

Seasonal rainfall performance evaluations and impacts studies undertaken in Lira, Pader, Gulu, Omolo, Amuru, Tororo, Soroti and Moroto.

Maintained 16 Rainfall Stations in Bunyoro Sub Region in Masindi, Kihonda, Isimba, Kinyara, Nyabyeya, Budongo, Pacwa, Bulindi, Busereruka,

Hima, Kabwoya, Bugambe, Kabaale, Kagadi, URDT Girls, Butiaba and 13 rain gauge stations maintained in Lango Sub Region in Lira, Kole,

Oyam, Albetong, Otuke, Dokolo, Amolatar, Omoro, Namasale, Amach, Ogur, Barr, Achelo.

68 ADCON Automatic Weather Stations' functionality maintained through provision of airtime and Adcons in Kisoro, Kachwekano, Lukone East,

Bushenyi, Kasese, Kyembogo, Kyenjojo, Mubende, Ntusi repaired.

552 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 40 SIGMETs issued for Entebbe, 19872 METARs and 2047

Flight folders

issued for Entebbe.

Conducted an online webinar of popularisation of meteorology in schools on usability of weather and climate products, use of meteorological

instruments and observations with emphasis on Automatic Weather Stations.

Research on impacts of severe weather on People with Disability is at feasibility stage for Mukono, Wakiso, Dokolo, Lira, and Luweero.

State of climate of Uganda 2019 report has been completed awaiting printing. A draft State of Climate of Uganda 2020 is ready awaiting editing.

Mapped villages to establish Village Weather Clinics in Nakalama sub county, Iganga, Kangai subcounty in Dokolo to increase knowledge base on

weather and climate issues

Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed pending

delivery of goods. Contract for 20 supply of Automatic Weather Stations has signed and a letter of credit opened awaiting shipment and delivery of equipment.

Planned activities for FY 2021/22

Meteorological communication infrastructure network developed; National Weather and Climate Products developed and standardised; Work environment for 53 major field stations improved; Working Environment and Service Delivery of the National Meteorological Training School (NMTS) Improved

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	14.202	14.202	14.202	15.623
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	14.202	14.202	14.202	15.623
Total excluding arrears	0.000	14.202	14.202	14.202	15.623

Summary Project Estimates by Item:

Vote: 302 Uganda National Meteorological Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1678 Retooling of Uganda National Meteorological Authority								
211103 Allowances (Inc. Casuals, Temporary)	585,280	0	0	585,280	456,240	0	0	456,240
213001 Medical expenses (To employees)	325,000	0	0	325,000	401,622	0	0	401,622
221001 Advertising and Public Relations	70,000	0	0	70,000	90,000	0	0	90,000
221002 Workshops and Seminars	302,000	0	0	302,000	286,800	0	0	286,800
221003 Staff Training	107,320	0	0	107,320	30,000	0	0	30,000
221004 Recruitment Expenses	35,000	0	0	35,000	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	190,400	0	0	190,400	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	208,400	0	0	208,400	180,200	0	0	180,200
221012 Small Office Equipment	12,090	0	0	12,090	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	30,000	10,000	0	0	10,000
221017 Subscriptions	13,050	0	0	13,050	6,652	0	0	6,652
222001 Telecommunications	554,300	0	0	554,300	121,000	0	0	121,000
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	36,000	0	0	36,000	180,000	0	0	180,000
223004 Guard and Security services	60,000	0	0	60,000	99,000	0	0	99,000
223005 Electricity	168,720	0	0	168,720	92,000	0	0	92,000
223006 Water	81,200	0	0	81,200	126,000	0	0	126,000
224004 Cleaning and Sanitation	377,600	0	0	377,600	286,200	0	0	286,200
224005 Uniforms, Beddings and Protective Gear	44,400	0	0	44,400	21,000	0	0	21,000
225001 Consultancy Services- Short term	112,000	0	0	112,000	30,000	0	0	30,000
225002 Consultancy Services- Long-term	287,600	0	0	287,600	170,000	0	0	170,000
226001 Insurances	0	0	0	0	180,000	0	0	180,000
226002 Licenses	8,875	0	0	8,875	50,000	0	0	50,000
227001 Travel inland	982,400	0	0	982,400	1,102,260	0	0	1,102,260
227002 Travel abroad	247,450	0	0	247,450	140,400	0	0	140,400
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	306,775	0	0	306,775	429,500	0	0	429,500
228001 Maintenance - Civil	141,750	0	0	141,750	537,857	0	0	537,857
228002 Maintenance - Vehicles	138,700	0	0	138,700	155,107	0	0	155,107
228003 Maintenance – Machinery, Equipment & Furniture	137,500	0	0	137,500	133,140	0	0	133,140
228004 Maintenance – Other	27,000	0	0	27,000	0	0	0	0
312101 Non-Residential Buildings	2,850,000	0	0	2,850,000	1,550,000	0	0	1,550,000
312201 Transport Equipment	523,762	0	0	523,762	400,000	0	0	400,000
312202 Machinery and Equipment	4,565,000	0	0	4,565,000	5,888,100	0	0	5,888,100
312203 Furniture & Fixtures	147,000	0	0	147,000	244,600	0	0	244,600
312211 Office Equipment	142,000	0	0	142,000	91,143	0	0	91,143
312213 ICT Equipment	321,749	0	0	321,749	533,500	0	0	533,500
Grand Total	14,202,321	0	0	14,202,321	14,202,321	0	0	14,202,321
<i>Total Excluding Arrears and A.I.A</i>	14,202,321	0	0	14,202,321	14,202,321	0	0	14,202,321

Vote: 018 Ministry of Gender, Labour and Social Development

Sub-SubProgramme : 03 Promotion of descent Employment

Development Project Profiles and Medium Term Funding Projections

Project : 1488 Chemical Safety & Security (CHESASE) Project

Implementing Agency:	<i>018 Ministry of Gender, Labour and Social Development</i>
Responsible Officer:	<i>Oyara Franco Azi - Senior General Safety Inspector</i>
Location:	<i>Countrywide</i>
Total Project Value (Billions)	<i>200.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2022</i>

Background:

According to Uganda National Census Report (2014), Uganda had a population of 34.6 million people up by 10.4 million from the last census in 2002. This is projected to increase to 40.4 million by 2020 and 46.7m by 2025. The increasing population has had a great impact on the use of CBRNE materials in many sectors including health, agriculture and industry. The index of production for manufacturing stood at 199.5 in the year 2013, indicating a 3.2 percent rise from the year 2012. The food processing sub-sector registered the highest positive growth of 10.5 percent, followed by saw milling (8.4 percent), while other industry groups combined recorded a positive rise of 5.7 percent. There are over 2,000 registered enterprises, engaged in; agro-processing (63percent); metal fabrication, furniture, bricks and tiles (12 percent); pharmaceuticals and other chemicals (6 percent); paper, plastics and cosmetics (6 percent); confectioneries (3 percent); electricals and electronics (3 percent); and others (10 percent). There is a huge potential for Uganda to generate more wealth by engaging in the export of processed agricultural commodities and simple manufactured goods to the region, especially, the Republic South Sudan and the Democratic Republic of Congo (DRC). All the above production processes require at least one of the components of CBRNE materials for various purposes in the production chain.

Chemicals materials are also important in the Oil sub-sector, for instance a total of 111 exploration and appraisal wells have been drilled in the country since 2006, out of which 99 wells encountered oil and/or gas in the subsurface. This represents a success rate of over 89 percent, which is among the highest globally. The total oil reserves confirmed in place is estimated at 6.5 billion barrels of oil and 100 billion cubic feet of gas in less than 20 percent of the Albertine Graben, with 1.5 billion barrels recoverable. A total of 127 wells have been drilled, of which 115 have encountered hydrocarbons, and 21 oil and gas discoveries have been made in the Albertine Graben. The private sector investment in the sector has been increasing and between 2010 and 2012, the cumulative investment in the sub-sector was about USD 1.8 billion. Therefore for the industry to flourish, chemicals safety and security should be at the apex of the exploration and production process.

Misuse of chemicals

According to the Directorate of Government Analytical Laboratory (DGAL), approximately 800 cases of suspected chemical or biological poisoning are recorded per year. From 2009 to 2014, the positive cases ranged from 4.25 to 10.13% of total cases received. On average, 6.15% cases were positive. The majority of positive cases were due to chemical poisoning, the chemicals detected included; Carbofuran, dichlorvos, clofenvifos, malathion, ethion, aldicarb, diazinon/dimpylate, dimethoate, methomyl, zinc phosphide, endosulfan, imidacloprid, amitraz, chlorpyrifos, sulfotep, cypermethrin, methanol, bendiocarb, and Acid. Other substances included carbonmonoxide, glass and drugs. Note that these are common agricultural and household chemicals that can easily be turned to agents of mass poisoning.

Acid violence is a significant crime in Uganda, with devastating consequences for victims, their families and society. In Uganda, as in other countries, acid violence rarely kills, but it almost always leaves victims with severe physical, psychological and social scarring, and leads to social stigmatization, the break-up of families, poverty and destitution. Attackers usually target the head and face in order to maim, disfigure and blind. Victims are often left with no legal recourse, limited access to medical or psychological assistance, and without the means to support themselves. Acid attacks also place additional burdens on Uganda's already over-stretched police, judiciary, health and social services.

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According to Acid Survivors' Foundation Uganda (ASFU) database there were 382 victims of acid violence in Uganda between 1985 and May 2011. There were eight reported cases and two deaths from acid violence in 2015 in the country. Urgent measures are needed to prevent this crime and help survivors and their families, including by ensuring the perpetrators are brought to justice.

Regulations, Frameworks, and Best Practices

There exist international treaties of which Uganda is signatory, national level regulations, and industry best practices that support CBRNE management. Chapter 19 of "Agenda 21" adopted by Heads of State at the United Nations Conference on the Environment and Development in 1992, agreed on the goal of achieving sound management of chemicals by the year 2000. Similarly, Uganda signed the Chemical Weapons Convention (CWC) on 14 January 1993 and ratified it on 30 November 2001, it prohibits the development, production, acquisition, retention, stockpiling, transfer and use of chemical weapons. In 2016, the Government of Uganda passed the Toxic chemical prohibition and control Act to domesticate the CWC. Whereas Uganda is non-possessor state of chemical weapons, some of the chemicals used in industries are precursors for making chemical weapons this could pose threat to the population if not managed well. For instance, some of the chemicals used in Ugandan industries are of dual purpose (they can be used for beneficial and harmful purposes as well) e.g. Fertilizers, pesticides, herbicides and school lab reagents.

The Customs Department of Uganda Revenue Authority (URA) handles issues related to imports and exports of goods. For certain categories of chemicals, specialised bodies/authorities have to approve their imports. Agrochemicals such as fertilisers, herbicides and the like, have to be approved by Agricultural Chemicals Board, while human and veterinary drugs importation have to be approved by National Drugs Authority. In addition, all users or importers of chemical weapons are required to submit material/chemical data sheets to Occupational Safety and Health Department

Despite the above Government interventions, there is absence of or weak legislation and enforcement leading to leakage, diversion, misuse and access to chemicals by unauthorised actors to the detriment of the population. Furthermore, data and information on chemical production imports, exports and use in Uganda is not comprehensive and is lacking in many aspects.

Objectives:

(i) To strengthen effective detection, prevention and response of chemical, biological radiological, nuclear and explosive terror and related incidents attacks (ii) Promotion of education and awareness on effective detection, prevention and response of chemical, biological radiological, nuclear and explosive terror and related incidents attacks among stakeholders and general public (iii) Strengthen coordination mechanisms in effective detection, prevention and response of chemical, biological radiological, nuclear and explosive terror and related incidents attacks

Expected Outputs:

- i. Uganda National Chemical Profile
- ii. National Occupational Safety and Health Profile
- iii. National CBRNE Emergency and Response Plan
- iv. National CBRNE Safety and Security Policy
- v. CBRNE Centre of Excellence
- vi. CBRNE Emergency Command Centre
- vii. National Civil-Military Coordination Framework
- viii. Legislations, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management
- ix. MDAs and General public sensitized
- x. Training Programme developed
- xi. Applied and Basic Research Report
- xii. SSASHEW Project Evaluation Report
- xiii. Functional National Chemicals Regulatory Authority
- xiv. CBRNE Safety & Security Information Management System
- xv. Safe Removal and Replacing of Asbestos roofing
- xvi. MDAs Equipped with tools & Equipment (Detection, Sampling, Personal Protective Equipment; Search and rescue, Decontamination, Medical Counter Measures)
- xvii. Monitoring and Evaluation

Technical description of the project:

Project Components

1. CBRNE Detection, Prevention and Response component
2. Information, Education and Awareness component
3. Project Management component

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Project Achievements:

3.1 Progress on the Key Outputs.

Component 1: CBRNE Detection, Prevention and Response

Output 1: Uganda National Chemical Profile.

The project recognizes the urgent need to have a National Chemical profile in place. The chemical profile will go a long way at the documenting the overall status of chemical management of the country, production, use, transportation, emission of chemicals and the sound management of wastes.

The profile will also provide practical data on ongoing programs and activities in the country concerned with managing chemicals, promoting the exchange of information and experiences between agencies and to further consolidate decision-making capacity of the state.

Status of implementation:

Preliminary data collection on chemicals from workplaces and MDAs such as Uganda Revenue Authority and other key agencies involved in chemicals management are ongoing. Terms of Reference for a consultant to develop the profile have also been drafted and the procurement process is underway.

Output 2: National CBRNE Emergency and Response Plan

The prevalence of CBRNE materials in Ugandan society for use by industry, in scientific research and medical diagnostics and treatments, among other purposes, creates a significant risk of diversion or exploitation by terrorists, domestic extremists, radicalized individuals or criminals. Terrorists have used CBRNE materials in the past, and evidence indicates that they continue to be active in pursuing and acquiring such materials.

Noting that CBRNE incidents disrupt the livelihoods of the people, destroy the infrastructure and resources and generally, retard the pace of development, the Government is therefore, committed to creating and promoting a management system that safeguards the country against CBRNE incidents

A case in point is the July 2010 bombing during the World Cup finals at Kyadondo Rugby Grounds and Ethiopian Village Restaurant in Kampala city where over 70 persons were killed and hundreds wounded.

The National Emergency Preparedness and Response Plan provides information on how stakeholders will prepare and respond to CBRNE accidents and incidents in the Country. This will also be a guiding tool to all stakeholders and the general public on the steps to be taken in responding to the attacks.

Status of implementation:

The final Draft CBRNE Preparedness and Emergency Plan has been finalized submitted to Senior Management.

Output 3: National CBRNE Safety and Security Policy

The consequences of natural and human-induced hazards and disasters have become more widespread due to increasingly urbanized and globally interconnected societies. The threat and risk posed by Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) incidents is a global challenge. The policy will therefore address issues of safety and security in every agency in relation to CBRNE detection, prevention, response, and recovery. The Policy will be the guiding tool to all stakeholders in implementation of the project.

Status of implementation:

A draft CBRNE policy has been developed and submitted to Senior Management for consideration.

Output 4: CBRNE Centre of Excellence

While knowledge and expertise needed to mitigate CBRNE risks of accidental or incidental nature are available at international levels, these resources are often not effectively used at national and agency levels. Lack of coordination and preparedness at national levels and fragmentation of responsibilities within a region can have dramatic consequences: non-state actors trying to acquire CBRNE materials or expertise will exploit this situation, and an incoherent response will broaden the impact of a CBRNE incidents. The establishment of a Centre of Excellence is thus pivotal in offering a coherent and comprehensive approach to CBRNE management covering legal, regulatory, enforcement and technical issues.

Status of implementation:

Due to limited funds, this output has not yet been realized. However, terms of reference have been drafted for the consultant to undertake a feasibility study.

Output 5: CBRNE Emergency Command Centre.

A CBRNE command Centre is dedicated to countering CBRNE ordnance hazards and threats. A CBRNE command is designed, staffed, and trained to identify, target, assess, exploit, and remediate CBRNE threats through mission command of its assigned forces. By design, the command tracks, manages, and executes the response and provides mission command for joint specialized forces. It executes CBRNE missions and provides technical capabilities subject matter expertise to joint commanders. The command is designed to deploy an operational command post that establishes the core of a Joint Technical Force in support of CBRNE missions.

Status of implementation:

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Due to limited funds, this output has not been realized. However, terms of reference for a consultant are being developed by the technical committee.

Output 6: National Civil-Military Coordination Framework

The Civil Military Coordination Framework comprises guidance material supporting both civil and military stakeholders in maintaining a consistent approach when implementing a civil-military performance-based partnership, while safeguarding national security needs. The framework offers consistent performance monitoring at national and international level. It offers performance monitoring and assessment methods in the field of civil-military cooperation. The civilmilitary coordination framework is an evolving document.

Status of implementation:

Due to limited funds, this output has not been realized. However, terms of reference for a consultant are being developed by the technical committee.

Output 7: Legislations, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management

Status of implementation:

- OSH administrative procedures are in place
- Guidelines on compressed gases developed

Component 2: Information, Education and Awareness

Output 1: MDAs and General public sensitized

The effects of the CBRNe incidents impact the development of the country negatively. They are multidimensional in nature and require multi-sectoral approach. Employers and employees who interface with chemicals at the workplace need to be regularly sensitized on safe handling, transportation, storage, usage, and disposal of chemicals.

Status of implementation:

Stakeholders (from private and public sector) have been sensitized in use and handling of CBRNE materials. These include:

- 100 stakeholders in the Central Region
- 30 stakeholders in Western Region
- 50 inspectors were trained on pesticide use and management
- A total of 300 workplaces have been inspected to ascertain the status of chemical safety and security. These inspections have been carried out in Western, Northern, Eastern and Central Regions.
- 4 radio talk shows, 1 media brief, and 40 radio spot messages undertaken to create general awareness on chemical safety and security.

Output 2: Training Programme developed

Chemicals can be harmful when they come in contact with a human being, yet they are widely used in industry for various processes. Chemical handling is a routine in some industries. Chemical spills are sometimes inevitable but proper techniques to contain the leaks are possible. The project intends to establish training programs and develop relevant curriculum in partnership with institutions of higher learning to emphasize CBRNe related trainings. This output intends to set up a fund that will support interested students to pursue CBRNe related courses. Such programmes will guide participants to acquire the knowledge on how to handle, safely manage chemicals and control spillage in the workplaces. The programme will also emphasize capacity building for Trainers of Trainers.

Status of implementation:

So far, 60 technical officers have been trained on assistance and protection against Chemical incidents and accidents.

Output 3: CBRNE Safety & Security Information Management System

The Ministry is mandated under the Occupational Safety and Health Act, No.9 of 2006 to ensure that all public and private workplaces adhere to Workplace Safety and Health measures. The goal of an MIS is to be able to correlate multiple data points in order to strategize ways to improve operations. The Management Information System will come in handy in tracking the chemicals that come into the country and what they are used for.

Status of implementation:

Occupational Safety and Health Management Information System (OSHMIS) developed to track chemicals that come into the country and what they are used for.

Output 4: MDAs Equipped with tools & Equipment (Detection, Sampling, Personal Protective Equipment; Search and rescue, Decontamination, Medical Counter Measures)

Status of implementation:

Six (6) Equipment for detection of chemicals and Personal Protective Equipment purchased. These include.

- Handheld Compound-specific VOC Monitor
- Aerosol monitor
- Portable Cholinesterase Monitor

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- iv) Air velocity Monitor.
- v) Multi-Gas Detector.
- vi) Benzene Monitor

Component 3: Project Management

Status of implementation:

- i) 7 Computers purchased
- ii) Two Double Cabin Pick-ups purchased
- iii) Office supplies purchased
- iv) Project staff recruited and remunerated

Planned activities for FY 2021/22

- i. Develop a National Chemical Profile in Uganda
- ii. Disseminate the National Chemical Profile report to all stakeholders
- iii. Develop National Occupational Safety and Health Profile
- iv. Disseminate National Occupational Safety and Health Profile report to all stakeholders and general public
- v. Develop a National CBRNE Emergency and Response Plan
- vi. Disseminate and operationalise National CBRNE Emergency and Response Plan to all key stakeholders
- vii. Develop a National CBRNE Safety and Security Policy
- viii. Disseminate the National CBRNE Safety and Security Policy
- ix. Develop Architectural design, plan and BoQ for CBRNE Centre of Excellence
- x. Build, Operate and Transfer CBRNE Centre of Excellence at UPDF School of Combat Engineering Kalama
- xi. Develop and operationalise CBRNE Emergency Command Centre
- xii. Develop and operationalise National Civil-Military Coordination Framework
- xiii. Develop/review Legislations, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management
- xiv. Disseminate Legislations, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management to all stakeholders and general public
- xv. Develop and operationalise Sensitization Programme for all MDAs and General Public
- xvi. Conduct awareness on both print and electronic media
- xvii. Develop and operationalise Training Programme for MDAs, CSOs, and Private Sector
- xviii. Establish a Research Fund for CBRNE for Masters and PhD student on CBRNE
- xix. Support research in informal sector and medium enterprises
- xx. Conduct a Project Evaluation of SSASHEW to inform the implementation of CHASASE
- xxi. Establish Functional National Chemicals Regulatory Authority
- xxii. Design an CBRNE Safety & Security Information Management System
- xxiii. Establish CBRNE Safety & Security Information Management System
- xxiv. Train all stakeholders on CBRNE Safety & Security Information Management System
- xxv. Operate and maintain Design an CBRNE Safety & Security Information Management System
- xxvi. Undertake a baseline study of all structures with asbestos roofing material
- xxvii. Undertake a safe removal and replacement of all structures with asbestos roofing material
- xxviii. Procure and install CBRNE Detection and sampling Equipment for key stakeholders (DOSH, Police and UPDF)
- xxix. Procure CBRNE Personal Protective Equipment for key stakeholders (DOSH, Police and UPDF)
- xxx. Procure CBRNE Search and rescue equipment for key stakeholders (DOSH, Police and UPDF)
- xxxi. Procure AW139 Rescue Helicopter for field operations
- xxxii. Procure CBRNE Decontamination equipment for key stakeholders (DOSH, Police and UPDF)
- xxxiii. Procure CBRNE Medical Counter Measures for key stakeholders (DOSH, MoH, Police and UPDF)
- xxxiv. Procure ten (10) fire engine trucks to respond CBRNE
- xxxv. Procure five (5) fire engine trucks to respond CBRNE
- xxxvi. Procure five (5) van based ambulance vehicles to respond CBRNE
- xxxvii. Conduct quarter, annual and mid-term monitoring of project implementation
- xxxviii. Undertake a Project End Evaluation Report

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.000	538	1.000	1.000	1.000

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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
Total excluding arrears	1.000	1.000	1.000	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1488 Chemical Safety & Security (CHESASE) Project								
211102 Contract Staff Salaries	504,000	0	0	504,000	504,000	0	0	504,000
212101 Social Security Contributions	50,400	0	0	50,400	50,400	0	0	50,400
221001 Advertising and Public Relations	15,000	0	0	15,000	6,000	0	0	6,000
221002 Workshops and Seminars	48,000	0	0	48,000	39,300	0	0	39,300
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	30,050	0	0	30,050
222001 Telecommunications	0	0	0	0	149	0	0	149
225001 Consultancy Services- Short term	51,000	0	0	51,000	51,700	0	0	51,700
227001 Travel inland	189,000	0	0	189,000	252,081	0	0	252,081
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,320	0	0	40,320
228002 Maintenance - Vehicles	23,000	0	0	23,000	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	0	0	0	0
312202 Machinery and Equipment	17,600	0	0	17,600	0	0	0	0
Grand Total	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

Sub-SubProgramme : 04 Social Protection for Vulnerable Groups

Development Project Profiles and Medium Term Funding Projections

Project : 1557 Youth Livelihood Project Phase II

Implementing Agency: 018 Ministry of Gender, Labour and Social Development

Responsible Officer: Paul Onapa - National Programme Manager/YLP

Location: Countrywide

Total Project Value (Billions) 528.970

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 6/30/2020

Completion Date: 6/30/2025

Background:

Uganda like many developing countries is grappling with the challenge of creating sufficient employment opportunities for its bulging youth population. According to the National Population and Housing Census of 2014 (Census Report, 2016), 75.7 percent of the population is under 30 years, of which, the youth aged 18-30 years constitute 21%, which translates into about 8.9 million people. Uganda's young population structure is attributed to among others, the high fertility rate, which currently stands at 5.4 children per woman (UDHS, 2016). This youthful population presents several opportunities for Uganda to turn it into a demographic dividend and

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therefore boost the economy.

At the broader level, the Ugandan economy has registered positive economic growth averaging 6% over the last two decades. This notwithstanding, the progress has not translated into enough employment opportunities for the youth. Available statistics indicate that unemployment in Uganda has steadily been increasing; from 1.9 percent in 2009/10, 3.0 percent in 2010/11 to 9.4 percent in 2016 (UNHS 2017). Of these, “at least 64 percent of the total unemployed persons are youth aged 18-30 years” (Ahaibwe and Kasirye 2015:4).

The African Youth Development Link (2013) highlights the main drivers of youth unemployment as; underdevelopment of the economy, a high population growth rate, sluggish or stagnant economy, small formal private sector, low literacy and numeracy rates, and limited industrial skills. Other causes have included absence of practical knowledge and skills, non-existence of credit, lack of information about what to produce and how to produce to earn more money.

Unemployment especially among the youth poses economic, social and political threats. Economically, it leads to loss of revenue, increased dependency and stifles the growth of the private sector. Socially, it leads to increased crime, lawlessness, exclusion and social distress among others. Politically, having a large number of poor and unemployed youth a feeling of marginalization and frustration thereby leading to illegal demonstrations, political instability among others.

To address these challenges, the Government of Uganda working in partnership with Development Partners, Civil Society Organizations and the private sector has put in place a number of programmes and initiatives to enhance skills, tackle unemployment and increase incomes and economic opportunities among the youth. Among these have included NUSAF I, II & III, National Agricultural Advisory Services (NAADS), Peace Recovery and Development Programme (PRDP) in the northern region, the Uganda Women Entrepreneurship Programme, Operation Wealth Creation, Youth Venture Capital Fund and Green Jobs Programme especially Jua-Kalis and Songhai Model, Promotion of Children and Youth Programme (PCY), Skills enhancement programmes such as skilling Uganda, Technical Vocational Education and Training, University Students Loan Scheme, Universal Primary Education, Universal Secondary Education as well as access initiatives to increase access to ICT.

Despite the above interventions, government has realized that the response of the youth to participate in the various Programme listed above has been low. This is because the programmes are not exclusively focusing on the youth, while those that do so are mainly focusing in urban youth leaving the majority in rural areas unattended to. Similarly, the programmes have not prioritized tackling mind-set change, beneficiary mobilization, and preparation, involvement of beneficiaries, local governments and youth leaders in project identification, preparation, appraisal, implementation and evaluation.

Government conceptualized the Youth Livelihood Programme in FY2013/14 as a remedy to tackle some of the above challenges. The Programme has mainstreamed in the existing structures and has also enhanced the participation of youth in the national development at all levels.

Objectives:

(i) To support the poor and unemployed youth to acquire tool kits and financing for enhancing incomes and self-employment; (ii) To support the rural poor and unemployed youth to acquire marketable non-formal vocational skills through construction and equipping of Common User facilities (iii) To provide the youth with entrepreneurship and life skills as an integral part of their livelihoods

Expected Outputs:

Component 1: Skills Development Component

- (i) 21 Common User facilities constructed (in the sub-regions-one for each of the sub-regions of Rwenzori, Acholi, Ankole, Buganda, Bukedi, Bugisu, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Sebei, Teso, West Nile, Tooro)
- (ii) 21 Common User facilities equipped and tooled; (provision and maintenance of machines, tools, computers, generators).
- (iii) Non-formal vocation, entrepreneurship and life skills training for the youth conducted; this will be measured through the number of youth accessing the common user facilities as well as trained in the various trades. In addition to the enterprise specific training, the youth will also be trained in entrepreneurship and life skills such as business management, financial management, group dynamics, and leadership skills among others.

Component 2: Livelihood Support Component

- (i) 62,500 youth (12,500 Youth Interest groups) provided with revolving funds to procure tools and equipment for self-employment; the performance of this deliverable will be measured through the number of youth who are supported with revolving funds. Data on this will be collected through routine administrative reports/updates

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Component 3: Institutional Support Component

- (i) 2,640 Local Government staff (2,112 technical and 528 youth leaders) equipped with knowledge and skills for effective Programme management; this intervention will lead to improved quality of projects generated, effective technical support and training of beneficiaries, increased ownership and participation which will lead to sustainability of the Programme.
- (ii) 176 Local Governments supported to implement Youth Livelihood Programme; operations funds will be disbursed all the Local Governments to facilitate mobilization and selection of beneficiaries, training, monitoring and mobilization of youth for recovery of funds.
- (iii) 178 Motorcycles procured (176 for Focal Point Persons and 2 for the centre); the motorcycles will enhance support supervision, mobilization of the youth and recovery of funds.
- (iv) 12 Motor vehicles procured; the vehicles will be procured for the common user facilities as well as the centre. These will enhance sensitization and mobilization of the youth, technical support supervision, monitoring and evaluation as well as recovery of funds.
- (v) 176 offices for the Focal Point Officers tooled and equipped (176 Monitors, 176 Printers, 176 UPS, 176 CPUs, 176 screen savers, 176 Cameras, 176 document scanners, 176 photocopiers) procured for the 176 Focal Point Persons in the various Local Governments. These will enhance reporting and documentation of success stories for experience sharing and learning
- (vi) National rollout of the YLP Management Information System to the 176 Local Governments
- (vii) Two (2) other Government agencies (Youth Councils at national and local government levels and the Inspectorate of Government) supported to monitor and investigate utilisation and misuse of revolving funds.
- (viii) Technical Support Unit supported for effective Programme management and implementation

Technical description of the project:

The Youth Livelihood Programme Phase 2 is a successor Programme to the Youth Livelihood Programme phase 1 which commenced in the FY2013/14. Phase 1 of the Programme had a nationwide coverage and is one of the flagship Programmes under the Social Development Sector Plan and the NDPII for enhancing incomes and tackling unemployment among the youth.

The new phase is designed based on the lessons learned from the previous operation as well as incorporating the key performance improvement measures which were approved by Cabinet in March 2019 with a view to building on the gains and maximizing on the benefits of the Programme.

The second Phase of the Youth Livelihood Programme is built around the following key objectives:

- (i) To support the poor and unemployed youth to acquire tool kits and financing for enhancing incomes and self-employment;
- (ii) To support the rural poor and unemployed youth to acquire marketable non-formal vocational skills through construction and equipping of Common User facilities
- (iii) To provide the youth with entrepreneurship and life skills as an integral part of their livelihoods

In order to create a huge multiplier effect, the Programme shall focus on:

- (i) Promotion of value addition through supporting the youth to acquire appropriate machinery, tools and equipment, as well as establishment of cottage industries;
- (ii) Establishment of common user facilities in strategic locations across the country; and
- (iii) Provision of non-formal training in vocational and entrepreneurship skills among the youth.

The implementation of the Youth Livelihood Programme Phase 2 shall be based on 3 Programme Components as follows:

- (i) Skills Development Component; Under this component, common user facilities will be constructed, equipped and maintained to enable the poor and unemployed youth access marketable non vocational and livelihood skills for self-employment. Each common user facility is expected to accommodate 500 business units with all utilities and show room.

Some of the trades that will be promoted through the common user facilities include;

- (i) Masonry,
- (ii) Carpentry and wood work,
- (iii) Metal fabrication,
- (iv) Cosmetology and Hair dressing,
- (v) Tailoring and garment cutting,
- (vi) Art, design and Leather works,
- (vii) Agro-processing,

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- (viii) Electrical and mechanical repairs,
- (ix) Bakery/cookery,
- (x) Video-Audio editing,
- (xi) Clay moulding among others.

It is anticipated that in the next five (5) years, a total of 21 Common User facilities will be constructed in the sub-regions of Rwenzori, Acholi, Ankole, Buganda, Bukedi, Bugisu, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Sebei, Teso, West Nile, Tooro). These Common User facilities will be machines, tools, computers, generators among others and these will be used to provide non-formal vocational, entrepreneurship and life skills training for the youth.

The proposed Common User Facilities under the Youth Livelihood Programme shall be clearly distinct but complementary from the interventions implemented under the Green Jobs Programme in the following ways;

- (i) Green jobs mainly targets graduates and youth in urban areas. Under YLP, the focus is on rural youth who mainly include school drop-outs, youth who have only completed primary education and youth who have not had formal education among others.
- (ii) The 10 proposed facilities under the Green Jobs Programme shall be established in KCCA, Mukono and Wakiso (Kampala Metropolitan area). On the other hand, YLP seeks to construct 21 Common User facilities for the upcountry districts/regional hubs and indicated in the table above.

(ii) Livelihood Support Component; This component will support a revolving fund to enable the youth to establish viable income generating enterprises. Following a special Cabinet sitting on the 21st March, 2019, the design of the interventions under the Youth Livelihood Programme are based on the approved recommendations of the implementation modalities of the programme.

Under this component, revolving funds will be disbursed to Youth Interest Groups that shall comprise five (5) youth of which 30% shall be female to enhance female participation. These groups shall comprise youth who may not be from the same village, but have projects of common interest if they live within the same parish/ward.

To enhance performance and management, the Programme will exercise flexibility in the management of enterprises at group level. Where applicable, Youth Interest Groups [YIGs] will be allowed to decentralize management of their enterprises into individual and/or mini- groups

Funds will be disbursed directly to the approved group bank accounts without passing through the Local Government Bank Accounts. To enhance transparency, only group members will be maintained as signatories to group accounts (Chairperson, Secretary and Treasurer). Furthermore, so as to reduce on operational costs, groups will be allowed to open and operate savings bank accounts

In order to significantly contribute to the economy, the Programme will prioritize enterprises focusing on value addition and new profitable ventures such:

- (i) Grain milling;
- (ii) Food and Fruit processing;
- (iii) Wine Making;
- (iv) Packaging;
- (v) Coffee processing;
- (vi) Pharmaceutical raw materials,
- (vii) Construction sector,
- (viii) Extraction of plant and animal-Oil, among others.

(iii) Institutional Support Component; this component is aimed at improving the technical, administrative and managerial capacity of the key implementers of the Programme at national, local government and community levels.

Interventions under this Component will involve conducting trainings and skills development workshops for key Programme implementers, provision of Operations funds/institutional support to Local Governments to enable them undertake beneficiary mobilisation, sensitisation, selection, appraisal, approval, monitoring and recovery of funds.

Equipment will also be procured including motor vehicles, motorcycles for Focal Point Persons in all Local Governments, computers, document scanners and photocopiers among others.

Specifically, two (2) other Government agencies (Youth Councils at national and local government levels and the Inspectorate of Government) will be supported to monitor and investigate utilisation of the revolving funds.

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Project Achievements:

- (i) 20,159 out of the targeted 29,813 projects have been financed
- (ii) Disbursed Ushs 160.238Billion out of the expected Ushs238.500Billion to finance youth projects
- (iii) Reached 241,799 out of the targeted 357,750 youth
- (iv) Reached 46% female against the target of 30%
- (v) Created over 200,000 direct jobs and 500,000 indirect jobs. This has been through multiplier effects at household and community levels. This has translated into 4.8% contribution to job creation in Uganda.
- (vi) Increased access to financial services by 4.5%. The percentage of beneficiaries with bank accounts increased from 21% to 24.7%. This has contributed to deepening financial inclusion in Uganda.
- (vii) Impacted positively on the economy. The funded enterprises have contributed to the economy through payment of taxes and employment of other youth. The percentage of youth with businesses paying taxes increased from 24.7% to 29.1%. Similarly, the proportion of youth registering their businesses with authorities increased from 17.3% to 21.65% just within one year.
- (viii) Enhanced asset accumulation; the youth have been able to acquire a number of assets including machinery, livestock, physical assets and land among others. This has had a significant influence on the wealth index by 0.7%. In addition, the cash value of tools owned by the youth increased from Ushs.1,139,186 to Ushs.1,621,532 just within period of 6 months [YLP Impact Evaluation 2019]. This is only for a sample of groups that have been tracked for a period of 6months.
- (ix) Impact on life style and behavioral characteristics. The Programme has led to a 10% decrease in the prevalence of alcohol consumption among the beneficiaries. This is significant progress being registered in rebuilding and refocusing the minds of the youth towards production. In addition, cases of crime and cattle theft in the Karamoja sub-region have been reported to have reduced.
- (x) Promotion of import substitution. The Programme has supported youth to undertake value addition projects using locally available materials. The products are being consumed locally but with a high potential for export. This has significantly contributed to enhancing import substitution which has helped to boost the economy. To-date a total of 2,121 projects worth Ushs.16.242Billion have been supported in value addition alone. Some of local raw materials being used include; bananas, pineapples, mushrooms and hibiscus [for making wines], Aloe-Vera [Soap] and locally sourced skins and hides [for making shoes, belts, wallets and other leather products]

Planned activities for FY 2021/22

- i. Revolving funds provided to 12,500 youth projects to establish income generating activities
- ii. Development of Bills of Quantities;
- iii. Procurement of a service provider to construct the common user centres;
- iv. Monitoring of the construction process;
- v. Conduct verification visits to satisfy the buildings; and
- vi. Organize handover and commissioning of the premises.
- vii. 6 Vans procured
- viii. Machines (assorted) procured
- ix. Equipment (Assorted) procured
- x. Conduct a trainings needs assessment;
- xi. Procure service providers;
- xii. Conduct the trainings; and
- xiii. Organize graduation ceremonies.
- xiv. Conduct a trainings needs assessment;
- xv. Procure service providers;
- xvi. Conduct the Trainer of Trainer training workshops
- xvii. Community mobilization and sensitization meetings
- xviii. Beneficiary mobilization and selection
- xix. Review and appraisal of projects
- xx. Training of Youth Interest Groups in entrepreneurship and life skills
- xxi. Procure service provider to provide motorcycles
- xxii. Organizing handover of the of the motorcycles (fuel, per diem, refreshments, publicity, hire of tents and chairs among others)
- xxiii. Procure service provider to provide motor vehicles
- xxiv. Organizing handover of the of the motor vehicles (fuel, per diem, refreshments, publicity, hire of tents and chairs among others)
- xxv. Procure service provider to procure the tools and equipment
- xxvi. Organizing handover of the of the tools and equipment (fuel, per diem, refreshments, publicity, hire of tents and chairs among others)
- xxvii. Organize training workshops for Focal Point persons (fuel, per diem, refreshments, publicity);
- xxviii. Procure antivirus;

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- xxix. Procure internet services; and
xxx. Procurement of a service provider to offer technical support for the utilisation of the MIS system.
xxxi. Beneficiary mobilization, sensitization and selection;
xxxii. Beneficiary follow-up monitoring;
xxxiii. Publicity;
xxxiv. Radio talk shows; and
xxxv. Investigate and prosecute cases of misuse.
xxxvi. Payment of contract staff salaries;
xxxvii. Monitoring and support supervision;
xxxviii. Operation cost for the Technical support unit (Fuel, assorted stationery, and assorted welfare);
xxxix. Produce video documentaries;
xl. Print brochures, Handbooks, Access criteria and Progress of implementation reports and newspaper supplements; and
xli. Organize TV and Radio talk shows.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	3.300	3.300	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.300	3.300	0.000	0.000	0.000
Total excluding arrears	3.300	3.300	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1557 Youth Livelihood Project Phase II								
211102 Contract Staff Salaries	1,914,000	0	0	1,914,000	0	0	0	0
212101 Social Security Contributions	287,100	0	0	287,100	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
227001 Travel inland	308,000	0	0	308,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312213 ICT Equipment	4,900	0	0	4,900	0	0	0	0
Grand Total	3,300,000	0	0	3,300,000	0	0	0	0
<i>Total Excluding Arrears and A.I.A</i>	3,300,000	0	0	3,300,000	0	0	0	0

Sub-SubProgramme : 49 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Vote: 018 Ministry of Gender, Labour and Social Development

Implementing Agency:	<i>018 Ministry of Gender, Labour and Social Development</i>
Responsible Officer:	<i>Leo Nampogo; Principal Policy Analyst</i>
Location:	<i>Headquarters and Institutions</i>
Total Project Value (Billions)	<i>95.060</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

In the 20th Century, the Government recognized the challenges facing the special interest groups, which include children, women, youth, PWDs and workers in access, benefit and participation in the overall development process. Consequently, Government undertook deliberate measures to mitigate the plight faced by these groups. It set up infrastructures/institutions to address the problem at hand. The infrastructures/institutions included remand homes; reception centres; rehabilitation centres; sheltered workshops; rural training centres; youth training centres; labour centres; and resettlement centres.

Article 34 of the Constitution, provides for the rights of children and Section 2 of the Constitution further provides that education is an entitlement to a child which shall be a responsibility of the state and the parents. While Section 6 of the same Article provides for a child offender who is kept in lawful custody or detention shall be kept separate from adults i.e. kept in remand homes as opposed to prisons.

Remand homes and rehabilitation centres for children in conflict with the law were established by Act of Parliament 1959. These institutions were established to separate young offenders from adult offenders and rehabilitate and prevent them from re-offending and turning them into good citizens.

The Rehabilitation Centres were established in the 1960's to train and equip the youth and disabled persons with vocational skills to enable them be productive and participate in the development process. The Institutions were established on regional basis to provide training in the areas of: Carpentry and Joinery; Tailoring and Garment cutting; Shoe making; Metal Fabrication; Cosmetology; Computer Training and Handicraft. Therefore, aim was to promote equal opportunities for enhanced empowerment, participation and protection of rights of PWD's irrespective of gender, age, type of disability.

The Children's Act Part (1a) provides for the establishment of babies and children homes to provide substitute family care for children below six years (baby homes) and those aged between 3 - 18 years (children homes). The Naguru National Reception Centre was established in 1959 to provide residential care for abandoned, missing, abused children and or those whose parents were in detention. Looting

However, the 21st Century has witnessed the collapse of the infrastructures/institutions and the inability of the infrastructures/institutions to deliver services to the intended beneficiaries. Most of the infrastructure / institutions were vandalized during the liberation war. There was massive looting of furniture and equipment from these institutions. Very little and in most cases nothing has been done to replace. This is coupled with insufficient capacities of the institutions to deliver services to the communities. Some of the institutions were constructed to handle modest number of children for example Naguru Reception Centre currently has 120 children against the 40 children which is the optimal capacity. This has exerted pressure on services delivery.

The Ministry Internal Audit Reports for FY2012/13 indicated that the institutions are in sorry state and need urgent / prompt attention. In addition, the Parliament Committee on Gender Labour and Social development while on their monitoring and evaluation tour to some of the institutions, their report also emphasized that there was need for urgent action in terms of equipment, renovation and rehabilitation for the institutions.

Many visits to the institutions have been conducted by the senior technical officers, various Parliament Committees and other stakeholders as well as a committee set up (FY2013/14) by the Permanent Secretary Ministry of Gender, Labour and Social Development. All the reports have indicated potentials, strength, weakness and gaps in the Social Development Institutions. The major finding was the unappealing situation of the institutions. The situation needs to be addressed if the sector thinks of utilizing the institutions to deliver services to the targeted groups. A Scan of the situation of institutions in the sector was done during the

Vote: 018 Ministry of Gender, Labour and Social Development

formulation of Development Sector Plan with a view to establish the readiness of the sector institutions to deliver on the Plan. During the first meeting with the Development Committee of the Ministry of Finance, Planning and Economic Development to discuss Public Investment Plan for FY2016/17, the Ministry was advised to come up with a new project separate from the Strengthening and Tooling of MGLSD and its Institutions. It is on the advice that the idea of Retooling Ministry of Gender, Labour and Social Development and its Institution was born.

1.1.1 Institutions

1.1.1.1 Youth and Children Institutions

- (i) Kampiringisa National Rehabilitation Centre;
- (ii) Ntawo Youth Training Centre;
- (iii) Kobulin Youth Training Centre
- (iv) Naguru Remand Home;
- (v) Mobuku Youth Training Centre;
- (vi) Naguru Reception Centre;
- (vii) Mbale Remand Home;
- (viii) Fort Portal Remand Home;
- (ix) Kabale Remand Home;
- (x) Arua Remand Home;
- (xi) Ihunga / Masindi Remand Home;
- (xii) Gulu Remand Home;and
- (xiii) Kabalye Youth Training Centre.

1.1.1.2 Persons with Disability (PWDs) and Elderly Institutions

- (i) Mpumudde Vocational Rehabilitation Centre;
- (ii) Ruti Vocational Rehabilitation Centre;
- (iii) Ogur Rehabilitation Centre;
- (iv) Lweza Vocational Rehabilitation Centre;
- (v) Ocoko Vocational Rehabilitation Centre;
- (vi) Kireka Vocational Rehabilitation Centre;
- (vii) Jinja Sheltered Workshop;
- (viii) Mbale sheltered Workshop;
- (ix) Nagongera Rehabilitation Centre;
- (x) Masaka Sheltered Workshop
- (xi) Onyakedi Resettlement Centre;
- (xii) Buyaga Rehabilitation Centre;
- (xiii) Jinja Home for the Elderly;
- (xiv) Salama Resettlement Centre, Mukono;
- (xv) Busubara Resettlement Centre, Rukungiri;
- (xvi) Bwamba Resettlement Centre, Kabale

1.1.1.3 Gender and Community Development institutions

- (i) National Women Council;
- (ii) National Council for Disability;
- (iii) National Youth Council;
- (iv) National Council for Children;
- (v) National Council for Older Persons
- (vi) The Uganda National Cultural Centre;
- (vii) National theatre and Nommo Gallery;
- (viii) The National library of Uganda;
- (ix) Ombachi Rural Training centre, Arua
- (x) Bunyoro Rural Training Centre, Hoima
- (xi) Pece Rural Training Centre, Gulu
- (xii) Ngeta Rural Training Centre, Lira
- (xiii) Mubende Rural Training Centre, Mubende
- (xiv) Kyembogo Rural Training Centre, Kabarole
- (xv) Rukungiri Rural Training Centre, Kabale
- (xvi) Kamaukuzi Rural Training Centre, Kabale
- (xvii) Masaka Rural Training Centre, Masaka
- (xviii) Wairaka Rural training Centre, Jinja
- (xix) Moroto Rural Training Centre, Moroto

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(xx) Nakaloke Rural Training Centre, Mbale
1.1.1.4 Labour Institutions

- (i) Masaka Labour Camp, Masaka
- (ii) Mbale Labour Camp, Mbale
- (iii) Fort-portal Labour Camp, Kabarole
- (iv) Mubende Labour Camp, Mubende;
- (v) Mbarara Labour Camp, Mbarara.

Objectives:

To improve the capacity of the sector institutions through renovation, rehabilitation and construction where necessary in order to empower the special interest groups to participate in the development process; (ii) To retool, tool and equip the Sector institutions to be able to deliver on the mandate of the Sector; (iii) To empower the Sector institutions to become self-sufficient in food production to improve the nutrition; (iv) To provide relevant training in skills development to mitigate the challenges faced by the Special Interest Groups in the development process; and (v) To monitor and evaluate Sector institutions on the delivery of sector mandate.

Expected Outputs:

- (i) Relevant Machinery and equipment for Ministry and its institutions procured;
- (ii) Furniture and fittings for Ministry and its institutions purchased;
- (iii) 30 vehicles for the Ministry and its institutions purchased;
- (iv) 21 Ministry institutions empowered to deliver on the social services;
- (v) 1,360 bicycles procured and distributed;
- (vi) Special machines and Tools for the Children and Rehabilitation Centres procured;
- (vii) Furniture and Equipment for the Departments as well as Ministry institutions procured;
- (viii) Equipped Rehabilitations Centres with tools and Equipment to offer training and vocational schools; and
- (ix) Renovated Institutions for training of the Youth and Persons with Disabilities.

Technical description of the project:

Project Goal

The Project Goal is to empower the vulnerable groups in Uganda to harness their socio-economic potential and increase self-employment opportunities and income levels to improve their wellbeing.

Specific objectives

- (i) To improve the capacity of the sector institutions through renovation, rehabilitation and construction where necessary in order to empower the special interest groups to participate in the development process;
- (ii) To retool, tool and equip the Sector institutions to be able to deliver on the mandate of the Sector;
- (iii) To empower the Sector institutions to become self-sufficient in food production to improve the nutrition;
- (iv) To provide relevant training in skills development to mitigate the challenges faced by the Special Interest Groups in the development process; and
- (v) To monitor and evaluate Sector institutions on the delivery of sector mandate.

Project Oncomes

1. Enhanced capacity of the Sector Institutions to deliver services to the special interest groups;
2. Increased percentage of special interest groups in the overall development process;
3. Increased wellbeing of the special interest groups through increased incomes;
4. Increased percentage of special interest groups in employment;
5. Improved nutrition of the children in the institutions; and
6. Self - reliant in food production by the institutions.

Project Achievements:

Past achievements

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs) which aim to end poverty, fight inequality and injustice as well as tackle climate change by 2030. One of the SDGs targets is “to end poverty in all its forms everywhere”. In line with this global target, the Ministry’s focus is on the provision of social care and protection services to the vulnerable groups that include the PWDs, Youth, Women and OVC among others. The Ministry has one reception center at Naguru with over 150 children against the original capacity of 35 children and 99% of them are HIV positive. The center lacks beds, mattresses, bed sheets, washing machine and mosquito nets among others.

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Further, in line with the global target of promoting lifelong learning opportunities for all, the Ministry is emphasizing provision of non-formal vocational, entrepreneurship and life skills to young people. The Ministry trains a total of 112 youth with disabilities annually in the three(3) vocational centres of Lweza(30); Mpumude (52) and Kireka (30).The trainees are very small in numbers because the institutions do not have the capacity i.e.lack of equipment like modern tailoring machine, carpentry, metal and welding fabrication machines, Cosmetology, motor vehicle, classroom or demonstration centres, as well as training materials among others.With this global target, the Ministry isoperating youth skills training centres to equip youth with vocational and lifelong learning skills to increase their employability skills. However, only two (2) youth centres (Ntawo and Kobulin are functional). However, Ntawo is overcrowded and lacks beds and beddings, modern tailoring machines, carpentry, welding and metal fabrication, catering equipment among others. The others including Kabarye and Mobuku are not functional due to many factors. It should be noted that some of the institutions like Kabalye youth center and Kampiringisa among others have vast idle land which can be used for agriculture to improve on the nutrition of children.

These institutions were vandalized during the liberation war and have not been equipped and furnished. Under the Strengthening MGLSD and its Institution Project Phase II, vehicles (a van for each of the remand homes, pickups for Rural Training Centres, Rehabilitation Centres, Sheltered Workshops, Resettlement centres, Youth Training Centres; Labour Centres and or camps) will be purchased.

Machines and equipment shall be purchased. These will include machines for metal works, leather works, wood works, cosmetology, tailoring, clay, bakery; brick laying, for remand home, Rural Training Centres, Rehabilitation Centres, Sheltered Workshops, Resettlement centres, Youth Training Centres; Labour Centres and or camps

The transport equipment including vehicles / motor cycles in the ministry is insufficient for the Ministry to carry out its supervisory role. The Political leadership have been provided with new vehicles as well as a few of the technical heads (heads of sub programmes). All Assistant Commissioners have not been provided with transport equipment due to the small ceiling of the project.

The computer and photo copiers were supplied through donor funding and most of them 90% are old and need replacement and are out of service. Given the insufficient ceiling, these computers are not regularly serviced and this slows down the capacity of ministry and its institutions to deliver on the mandate of the sector.

Under the Strengthening MGLSD and its Institutions Project Phase I, the following were achieved:

- ? Assorted furniture for the Ministry and its Institutions;
- ? 50 Computer sets;
- ? 50 Office chairs for staff;
- ? 30 Tables;
- ? 16 vehicles purchased (6 station wagon and 10 Pick-ups);
- ? Five institutions renovated (Kamparingisa, Naguru Reception center, Naguru Remand Home, Ruuti and Renovation works at Mbale Regional Remand Home

Planned activities for FY 2021/22

- Procurement of a service provider to supply
- Procurement of a service provider to construct

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.187	7.487	7.487	8.336
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.187	7.487	7.487	8.336
Total excluding arrears	0.000	4.187	7.487	7.487	8.336

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.								

Vote: 018 Ministry of Gender, Labour and Social Development

211102 Contract Staff Salaries	352,000	0	0	352,000	368,200	0	0	368,200
212101 Social Security Contributions	35,200	0	0	35,200	36,920	0	0	36,920
221002 Workshops and Seminars	340,000	0	0	340,000	0	0	0	0
225001 Consultancy Services- Short term	835,000	0	0	835,000	838,880	0	0	838,880
227001 Travel inland	331,800	0	0	331,800	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	212,000	0	0	212,000	212,000	0	0	212,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	1,386,000	0	0	1,386,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	1,914,000	0	0	1,914,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	0	60,000
312101 Non-Residential Buildings	398,000	0	0	398,000	518,000	0	0	518,000
312201 Transport Equipment	280,000	0	0	280,000	1,000,000	0	0	1,000,000
312203 Furniture & Fixtures	206,000	0	0	206,000	0	0	0	0
312211 Office Equipment	576,000	0	0	576,000	340,000	0	0	340,000
312213 ICT Equipment	551,084	0	0	551,084	593,084	0	0	593,084
Grand Total	4,187,084	0	0	4,187,084	7,487,084	0	0	7,487,084
<i>Total Excluding Arrears and A.I.A</i>	4,187,084	0	0	4,187,084	7,487,084	0	0	7,487,084

Vote: 018 Ministry of Gender, Labour and Social Development

External Financing to Vote

	2019/20	2020/21	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project					
410 International Development Association (IDA)	0.000	12.674	0.000	0.000	0.000
Total External Project Financing For Vote 018	0.000	12.674	0.000	0.000	0.000

Vote: 124 Equal Opportunities Commission

Sub-SubProgramme : 08 Redressing imbalances and promoting equal opportunities for all

Development Project Profiles and Medium Term Funding Projections

Project : 1628 Retooling of Equal Opportunities Commission

Implementing Agency:	<i>124 Equal Opportunities Commission</i>
Responsible Officer:	<i>Semwogerere M. Robert - Accounting Officer</i>
Location:	<i>Country Wide</i>
Total Project Value (Billions)	<i>8,300,000,000.000</i>
Internal Rate of Investment (IRR):	<i>360,000,000.000</i>
Cost Benefit Analysis (CBA):	<i>1,660,000,000.000</i>
Net Present Value (NPV):	<i>360,000,000.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Since the inauguration of the EOC, the Government is yet to allocate adequate resources for the effective functioning of the Commission. The Commission recognises and appreciated the Government support prior to and after the acquisition of an independent Vote in the FY2013/14. However, this funding has persistently been sharply inadequate. Whereas the funding has been progressive as far as the wage component is concerned, the other non-wage component which is to cover programming and development has improved but not fulfilling the mandate of the Equal Opportunities Commission. The 2.5Billion received over the past 5 years has been consistently applied to maintaining equipment with little left for programming. This has continuously constrained the role and performance of the Commission in optimally contributing to achievement of National Development Plan goals and aspirations.

It had been anticipated that over the five FYs 2013/14 to 2017/18, the project funding would come to 8.3 billion, translating to an average annual release of 1.66 billion. However, the Commission has been receiving an annual release of 300 million, totalling to 1.2 billion (about 14 per cent of the total project budget) over the last five FYs covered. This has been a significant underfunding. As a result, a number of project outputs and outcomes such establishment of regional offices, procurement of critical working tools and facilities have not been realised. The project was extended to 2years with a funding of UGX 1.3 Billion release in year one (1) (FY2018/19)

Amidst the institutional capacity gaps, the Equal Opportunities Commission's reports on the State of the Equal Opportunities in Uganda (2014/2015 to 2018/2019) indicate that the Commission has always performed at least 80% of the planned activities, achieving most of its outputs. This is quite an excellent performance and clearly guarantees value for money for the funding directed to the Commission.

Objectives:

(i) To strengthen institutional capacity of the Equal Opportunities Commission (ii) To create adequate and conducive working environment for the Commission by 2025. (iii) Ensure adequate staffing and staff capacity development for the Commission. (iv) Enhance the tooling and retooling of the Commission. (v) Strengthen operational systems and procedures of the Commission.

Expected Outputs:

- i. EOC Head Office partitioned and work stations created.
- ii. Office furniture and fittings procured for headquarters and four regional offices.
- iii. 24 motor vehicles for the secretariat and regional offices procured and maintained.
- iv. 50 computers and ICT services, equipment and software procured and maintained.
- v. 30 staff recruited, oriented and remunerated.
- vi. Equal Opportunities indicators developed and disseminated.
- vii. EOC Client Charter developed and disseminated.
- viii. Popular version of the Rules and Regulations of the Commission developed

Vote: 124 Equal Opportunities Commission

Technical description of the project:

In Uganda, the marginalized groups not only constitute the majority of the country's Population (over 78%) but also dominate the country's poor (POPSEC 2013). These groups include; Orphans and Vulnerable Children (OVC), Youth, Women, Older Persons, Persons With Disabilities (PWD), Persons Living with HIV/AIDS, and Ethnic Minorities among others.

Whereas marginalization and discrimination limits exploitation of individual(s) capacity in development needs of the country, a baseline study on the state of equal opportunities in Uganda conducted by the EOC in 2013 revealed that majority of the people interviewed including political and technical leaders lacked awareness or knowledge of equal opportunities and the existence of Equal Opportunities Commission and/or its mandate. It was also discovered that many structures and institutions are established by law both under the public and private sectors but are constrained from functioning due to limited funding or no funding and other capacity constraints. The existing systems and structures are not adequate and do not provide for satisfactory redress mechanisms for the vulnerable and /or marginalized groups in ensuring equal opportunities and also many vulnerable and/or marginalized groups lack adequate information on their rights as enshrined in the various laws and policies which limits their participation in promoting equal opportunities.

It was therefore recommended that there should be continuous mass sensitization of the people on the concept of equal opportunities and the available avenues of affirmative action and redress for the vulnerable and/or marginalized groups. There was also need for consistent and up-to-date information on vulnerable and /or marginalized groups in public and private sector as well as monitoring and evaluation of the existing support systems to ensure their effectiveness in promoting equal opportunities. In addition, the EOC must also fulfill its legal mandate of monitoring and enforcing institutional compliance for promoting equal opportunities for all and redressing imbalances against the discriminated and marginalized persons or groups.

Project Achievements:

(i) Furniture and Fittings

The EOC headquarters still requires additional furniture and fittings. Office furniture in form of tables, chairs and fitting will be procured, as well as the relevant fittings necessary for good office organisation and smooth running of office activities. New and good furniture will be purchased for the existing offices, partitioned offices and regional offices. Once the regional offices are established, they will also be equipped with furniture and fittings.

(ii) Transport and transport equipment

For smooth running of any entity, good and reliable means of transport is key and essential. Here the Commission hopes to secure 16 vehicles for the secretariat and regional offices and also ensure that there are maintained. These will add to the 8 vehicles already procured to meet the planned target of 24 vehicles. The motor vehicles will significantly ease operations of the Commission at the head office and in all the four regions of the country.

(iii) Human resources

Ever since its inauguration, the Commission has not had the required staff numbers to meet its human capacity requirement. This is one of factors limiting the Commission's capacity to deliver on her mandate as expected. This project will enable the Commission to recruit, remunerate and develop the capacity of 80 staff as well as the Commission Members.

(iv) Office equipment

Office space, computers and other ICT equipment are inseparable. Thus Equal Opportunities Commission offices like for any other organisation offices continuously needs enough and good working computers and ICT materials for the smooth running of the Commission. With this project, the Commission will purchase additional computers and ICT facilities for the head office and regional offices.

(v) Systems and procedures

The EOC still needs to develop a number of systems and procedures including Client Charter, Equal Opportunities Indicators, and Institutional Compliance to Equal Opportunities Check List etc. The project will support these and other related undertakings.

Planned activities for FY 2021/22

- Partitioning head office
- Establishing Regional Offices

Vote: 124 Equal Opportunities Commission

- Procuring and maintenance of vehicles
- Procuring furniture and fittings
- Procuring computers
- ICT services (internet installation, subscription and maintenance)
- Developing equal opportunities indicators
- Developing client charter
- Establishing popular version of rules and regulation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.360	0.360	0.360	0.396
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.360	0.360	0.360	0.396
Total excluding arrears	0.000	0.360	0.360	0.360	0.396

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1628 Retooling of Equal Opportunities Commission								
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	180,000	0	0	180,000
312203 Furniture & Fixtures	90,000	0	0	90,000	50,426	0	0	50,426
312213 ICT Equipment	60,426	0	0	60,426	130,000	0	0	130,000
Grand Total	360,426	0	0	360,426	360,426	0	0	360,426
<i>Total Excluding Arrears and A.I.A</i>	360,426	0	0	360,426	360,426	0	0	360,426

Vote: 004 Ministry of Defence

Sub-SubProgramme : 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Project : 0023 Defence Equipment Project

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Edith Buturo

Location: Uganda

Total Project Value (Billions) 2,058.353

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 1/7/2014

Completion Date: 6/30/2025

Background:

The UPDF Defence Equipment Project enhances the defence capability with the aim of maintaining a stable and dependable combat readiness at all times without compromising the objectives and missions of the UPDF. The project has been in the Public Investment Plan (PIP) for over a period of 10 years which necessitated the Ministry to redefine its objectives and interventions to be aligned to the new NDP III which is set to start in FY 2021/22. This project has ensured that Ministry attains military components ranging from military vehicles, equipment that build capacity of the Force, barracks maintenance and land which are crucial elements of the UPDF to operate efficiently and effectively both in combat operations and operations other than war. This project also caters for the classified nature of the institution and this together with other elements of the Project have enabled the UPDF to achieve enormous successes in the recent past.

Objectives:

To adequately equip the Force with requisite equipment and infrastructure for combat readiness. This goal will be measured by the level of combat readiness and level of peace and stability.

Expected Outputs:

- Land acquired ,titled and secured. The Ministry will acquire land for training and barracks expansion.
- Infrastructure maintained. The Ministry will carry out construction, rehabilitation and maintenance of buildings.
- Vehicles and other transport equipment procured.

Technical description of the project:

The UPDF Defence Equipment Project is a project by Ministry of Defence and Veteran Affairs (MoDVA) which is identified among the Projects to be implemented in NDP III FY 2020/21- 2024/25 and the Security Sector Strategic Plan (SSDP) FY 2020/21- 2024/25 to enhance the defence capability with the aim of maintaining a stable and dependable combat readiness at all times without compromising the objectives and missions of the UPDF. The project will handle mainly military components ranging from military vehicles, equipment that build capacity of the Force, barracks maintenance and land which are all critical requirements for the UPDF. This Project will also be reflected in the new Government Public Investment Plan (PIP).

Project Achievements:

The Ministry acquired vehicles, maintained infrastructure and acquired land

Planned activities for FY 2021/22

The UPDF Defence equipment project provides the required military equipment, barracks maintenance and land acquisition for effective service delivery hence contributing towards objective 5 of the NDP III i.e. Strengthening the role of the State in guiding and facilitating development and Program 16 of the DP III of Governance and Security Strengthening. .

Project Funding Allocations:

Projected Funding Allocations	2019/20	2020/21	MTEF Projections
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Vote: 004 Ministry of Defence

(US\$ billion)	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1,976.116	2,619.353	2,058.353	646.410	711.260
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1,976.116	2,619.353	2,058.353	646.410	711.260
Total excluding arrears	1,976.116	2,619.353	2,058.353	646.410	711.260

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0023 Defence Equipment Project								
263204 Transfers to other govt. Units (Capital)	40,430,000	0	0	40,430,000	2,430,000	0	0	2,430,000
311101 Land	12,660,890	0	0	12,660,890	17,660,890	0	0	17,660,890
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	8,000,000	0	0	8,000,000
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	0	8,210,087
312201 Transport Equipment	9,177,020	0	0	9,177,020	4,177,020	0	0	4,177,020
312202 Machinery and Equipment	798,087	0	0	798,087	798,087	0	0	798,087
312207 Classified Assets	2,540,306,778	0	0	2,540,306,778	2,016,306,778	0	0	2,016,306,778
312212 Medical Equipment	769,708	0	0	769,708	769,708	0	0	769,708
Grand Total	2,619,352,570	0	0	2,619,352,570	2,058,352,570	0	0	2,058,352,570
<i>Total Excluding Arrears and A.I.A</i>	<i>2,619,352,570</i>	<i>0</i>	<i>0</i>	<i>2,619,352,570</i>	<i>2,058,352,570</i>	<i>0</i>	<i>0</i>	<i>2,058,352,570</i>

Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Edith Buturo

Location: Somalia

Total Project Value (Billions) 406.940

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2025

Background:

In February 2007, the United Nations Security Council authorised the African Union to deploy a peacekeeping mission in support of Somalia's Transitional Federal Institutions (TFIs). The Security Council authorized the Member States of the African Union to maintain the deployment of AMISOM, as set out in paragraph 1 of resolution 2093 (2013) until 30 November 2015. AMISOM has since its inauguration continued to support the Federal Government of Somalia (FGS)'s commitment and leverage way for a credible electoral process in 2016 and is actively working closely with Somalia agencies to maintain peace and stability to the nation. Uganda being a signatory to the UN and AU deployed the Uganda People's Defence Forces (UPDF) in 2007 and has registered huge success in abating the efforts of the Al-Shabab by conquering greater enemy areas among them the Capital Mogadishu and some border areas to help protect the Somali government which has been facing a fierce onslaught from Islamist militias. Uganda's main contribution to AMISOM is the troops and currently, Uganda has deployed over 28 Battle Groups identified as UGA BAG. The UPDF receives over UGX 400 Billions every Financial Year (FY) from UN to facilitate the payment of allowances and procurement of logistical supplies and maintain equipment for the operation in Somalia.

Vote: 004 Ministry of Defence

Therefore, the AMISOM project still remains a high priority in the coming PIP.

Objectives:

The goal of AMISOM is to sustain and continue improving a peaceful and stable environment within Somalia and in the Region. The achievement of this goal will be measured by a peaceful region.

Expected Outputs:

A peaceful Somalia and a stable Region.

Technical description of the project:

The third National Development Plan (NDP III) seeks to increase average household incomes and improve the quality of life of Ugandans. To achieve this goal, Uganda needs to maintain a stable and peaceful environment that is instrumental in harnessing opportunities in the Country. Therefore, efforts must be made to ensure that peace is sustained around the region and in the Country. The technical elements that UPDF requires to achieve peace and stability in AMISOM are;

- Human personnel (UPDF Troops)
- Military equipment
- Transport equipment
- Logistics for the Troops

With the above technical elements, the objective of AMISOM will be achieved.

Project Achievements:

Somalia pacified

Planned activities for FY 2021/22

The Security Sector shall ensure national security for the people and their property through cooperating with civil authority in emergency situations, in cases of disaster, fostering harmony and understanding between the defense forces and civilians (promoting civil-military relations). Security operations shall also involve participating in international and regional engagements/ operations eg AMISOM and other productive activities contributing to national development (Operation Wealth Creation). Priority shall also be placed on anti-terrorism measures as well as investment in increasing the country's defense and security capabilities in line with technological changes to keep pace with global challenges.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	362.933	373.634	406.940	0.000	0.000
Total Funding for Project	362.933	373.634	406.940	0.000	0.000
Total excluding arrears	362.933	373.634	406.940	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)								
211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	231,055,756	0	263,514,428	0	263,514,428
213002 Incapacity, death benefits and funeral expenses	0	11,232,192	0	11,232,192	0	11,232,192	0	11,232,192
221006 Commissions and related charges	0	323,100	0	323,100	0	323,100	0	323,100
221009 Welfare and Entertainment	0	400,000	0	400,000	0	400,000	0	400,000
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	0	71,800
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	0	35,900
222001 Telecommunications	0	5,276,355	0	5,276,355	0	5,276,355	0	5,276,355

Vote: 004 Ministry of Defence

224001 Medical Supplies	0	966,700	0	966,700	0	966,700	0	966,700
224003 Classified Expenditure	0	3,349,331	0	3,349,331	0	3,349,331	0	3,349,331
224005 Uniforms, Beddings and Protective Gear	0	37,664,515	0	37,664,515	0	37,664,515	0	37,664,515
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	6,092,000	0	6,092,000	0	6,092,000	0	6,092,000
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
228002 Maintenance - Vehicles	0	2,974,500	0	2,974,500	0	2,974,500	0	2,974,500
312102 Residential Buildings	0	36,612,018	0	36,612,018	0	37,459,127	0	37,459,127
312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	0	17,480,000
Grand Total	0	373,634,168	0	373,634,168	0	406,939,948	0	406,939,948
<i>Total Excluding Arrears and A.I.A</i>	0	373,634,168	0	373,634,168	0	406,939,948	0	406,939,948

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1630 Retooling of Ministry of Defense and Veteran Affairs

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Edith Buturo

Location: Uganda

Total Project Value (Billions) 20.900

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The project focuses on equipment, furniture and fittings for MoDVA/UPDF that are not military weapons but are essential for a conducive working environment. Over the past years, this project has been planned and budgeted for by the Ministry in a bid to continuously motivate and facilitate its staff across the country with the necessary working tools and equipment for better service delivery.

The Strategic Headquarters and Service Headquarters have minimally been equipped and provided for with furniture, office equipment and fixtures in as much as some offices remain not fully furnished to support staffs. Some achievements have been attained with Departmental heads at Strategic HQs, Service HQs, Divisions and Brigades obtaining official vehicles to facilitate their movements to and from office. The necessary operating procedures to keep the use of these vehicles in check have also been developed.

Office equipment have always been procured each Financial Year through competitive bidding at the Ministry HQs in Mbuya. The requests for such equipment are generated by the end-users and this assists in the development of MoDVA/UPDF Procurement Plan that is submitted to PPDA. With the expansion of Ministry of Defence with the Directorate of Veteran Affairs, a huge gap still remains to be filled in the forth coming NDP III period. Most offices especially at lower levels lack the necessary equipment, furniture and fixtures to effectively operate. Therefore, the Re-tooling project is a necessary venture to be considered in the next five years if the Ministry is to continuously motivate and facilitate a conducive working environment for its entire staff.

Objectives:

Vote: 004 Ministry of Defence

Improve the Institutional capacity of the Ministry to equip and provide staffs with the necessary office infrastructure, tools and equipment

Expected Outputs:

- Fully equipped offices
- Completed infrastructure projects

Technical description of the project:

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

It is therefore important to note that, any financial support accorded to this project is significant since it benefits not only MoDVA/UPDF but also the entire Country. This is because an improved work environment is a major cornerstone in improving human capital which is vital for generating sustainable economic growth. This as envisaged in NDP III objective three of enhancing Welfare of security sector personnel (increase the efficiency and effectiveness of administration support staff) and objective one of improving the capacity and capability of Security sector (acquire, refurbish and maintain requisite equipment and machinery)

Further, with the evolving technology globally, most of the office equipment has become obsolete and does not satisfy the Government standards of having such equipment operate for a period of 05 years and get disposed off. This further gives a justification for incorporating this project in the new PIP.

Project Achievements:

- Fully equipped offices
- Completed infrastructure projects

Planned activities for FY 2021/22

- Develop and maintain defence welfare infrastructure
- Procure office furniture and fittings for the staff
- Procure equipment (computers, cabinets, accommodation items, printers)
- Carry out office repairs and maintenance
- Procure vehicles Heads of Departments

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.090	2.090	2.090	2.090
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.090	2.090	2.090	2.090
Total excluding arrears	0.000	2.090	2.090	2.090	2.090

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1630 Retooling of Ministry of Defense and Veteran Affairs								
312201 Transport Equipment	1,255,580	0	0	1,255,580	1,255,580	0	0	1,255,580
312202 Machinery and Equipment	661,730	0	0	661,730	661,730	0	0	661,730
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	0	173,000
321605 Domestic arrears (Budgeting)	21,660	0	0	21,660	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 004 Ministry of Defence

321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	2,111,970	0	0	2,111,970	2,090,310	0	0	2,090,310
<i>Total Excluding Arrears and A.I.A</i>	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310

Vote: 004 Ministry of Defence

External Financing to Vote

	2019/20	2020/21	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)					
450 African Union (AU)	0.000	373.634	406.940	0.000	0.000
Total External Project Financing For Vote 004	0.000	373.634	406.940	0.000	0.000

Vote: 158 Internal Security Organisation (ISO)

Sub-SubProgramme : 11 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project : 1593 Retooling of Internal Security Organization

Implementing Agency: 158 Internal Security Organisation (ISO)

Responsible Officer: Director General- DGISO

Location: Headquarter

Total Project Value (Billions) 5.111

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

- The project was developed primarily to address the prevailing, emerging security threats and also sophisticated cyber security crimes. Therefore the need to enhance the Organisation's technical and transport capacity.

Objectives:

- To enhance the capacity of the Organisation in order to collect, process and disseminate timely intelligence.

Expected Outputs:

- 10 Motor vehicles
- Assorted specialised machinery and equipment
- Classified cyber Assets

Technical description of the project:

- Double Cabin pick ups
- Assorted specialised machinery and equipment
- Classified assets.

Project Achievements:

- Transport equipment acquired
- Assorted specialised machinery and equipment acquired
- Classified Cyber Assets acquired.

Planned activities for FY 2021/22

- Procure transport equipment
- Procure assorted specialized machinery and equipment
- Procure Classified Assets (Cyber)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	5.111	5.111	5.622
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	5.111	5.111	5.622
Total excluding arrears	0.000	0.000	5.111	5.111	5.622

Summary Project Estimates by Item:

Vote: 158 Internal Security Organisation (ISO)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1593 Retooling of Internal Security Organization								
312201 Transport Equipment	0	0	0	0	1,510,000	0	0	1,510,000
312202 Machinery and Equipment	0	0	0	0	169,390	0	0	169,390
312207 Classified Assets	0	0	0	0	3,431,320	0	0	3,431,320
Grand Total	0	0	0	0	5,110,710	0	0	5,110,710
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	5,110,710	0	0	5,110,710

Vote: 159 External Security Organisation

Sub-SubProgramme : 51 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Project : 1631 Retooling of External Security Organization

Implementing Agency:	<i>159 External Security Organisation</i>
Responsible Officer:	<i>DIRECTOR GENERAL-ESO</i>
Location:	<i>ESO Headquarters, Foreign Missions and Field and Strategic stations</i>
Total Project Value (Billions)	<i>18.200</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The organization has purchased several equipment, including some Classified Capital Assets, office equipment and machinery. However, currently most of the classified technical equipment and systems have currently run absolute and no longer meet functional or technical requirements for operation such as voice systems. The organization also has limited operational vehicles and restricted to purchase of one vehicle annually which has impacted on its capacity to execute its activities effectively. Furthermore, 70 % of medical devices and equipment at the organization's health center, are outdated broken, unused or unfit for purpose; this impairs service delivery to patients, reduced staff productivity and results in lost resources due to increased referrals. Thus the need to implement an array of technological advancements to improve operational efficiency and current outcomes through regular

Objectives:

The retooling project main Goal is to strengthen the organization's capacity and increase its productivity in providing accurate, reliable and timely external intelligence of national interest to support policy making and implementation, for sustainable national security, social-economic stability and wellbeing of the republic of Uganda. It involves purchase of new office assets such as Computers, Motor vehicles, Furniture, Machinery and equipment, construction of office, classified assets among others in order to: To improve, enhance ESO's capability in intelligence collection.

Expected Outputs:

1. Purchase of Specialized equipment
2. Purchase and installation of Office and ICT systems and equipment.
3. Purchase of Motor vehicles and other transport equipment

Technical description of the project:

Purchases of technical equipment, classified capital assets, Motor vehicles, Computers, maintenance and upgrade of software among others.

Project Achievements:

- a. Constructed an office block
- b. Acquired some classified assets and equipment for foreign missions, field stations and strategic areas of interest
- c. Purchased office ICT equipment such as desk computers, laptops, printers and stationery.
- d. Purchased some transport equipment
- e. Upgraded and maintained classified communication equipment
- f. Purchased communication equipment.
- g. Carried out renovations at Headquarters and field stations.

Vote: 159 External Security Organisation

Planned activities for FY 2021/22

1. Purchase of Specialized equipment
2. Purchase and installation of Office and ICT systems and equipment.
3. Purchase of Motor vehicles and other transport equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.639	3.639	3.639	4.003
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.639	3.639	3.639	4.003
Total excluding arrears	0.000	3.639	3.639	3.639	4.003

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1631 Retooling of External Security Organization								
312202 Machinery and Equipment	103,000	0	0	103,000	50,000	0	0	50,000
312207 Classified Assets	3,500,000	0	0	3,500,000	3,500,000	0	0	3,500,000
312213 ICT Equipment	36,296	0	0	36,296	89,296	0	0	89,296
Grand Total	3,639,296	0	0	3,639,296	3,639,296	0	0	3,639,296
<i>Total Excluding Arrears and A.I.A</i>	3,639,296	0	0	3,639,296	3,639,296	0	0	3,639,296

Vote: 007 Ministry of Justice and Constitutional Affairs

Sub-SubProgramme : 05 Access to Justice and Accountability

Development Project Profiles and Medium Term Funding Projections

Project : 0890 Support to Justice Law and Order Sector

Implementing Agency:	<i>007 Ministry of Justice and Constitutional Affairs</i>
Responsible Officer:	<i>Francis Atoke, Solicitor General</i>
Location:	<i>Ministry of Justice and Constitutional Affairs Headquarters</i>
Total Project Value (Billions)	<i>523.200</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2006</i>
Completion Date:	<i>6/30/2022</i>

Background:

It is the responsibility of the state to ensure access to Justice, maintain law and order and promote the observance of human rights. This function of the state is undertaken by the justice law and order institutions that come together under the framework referred to as the justice law and order sector (JLOS). This is anchored on the fact that justice delivery is not a monopoly of any single institution but a responsibility of various stakeholders and duty bearers, it therefore remains important that the arrangement of the institutions under the chain linked initiative of the justice law and order sector is buttressed under the access to justice project. The Justice Law and Order Sector (JLOS) is concluding the implementation of the Fourth Sector Development Plan (SDP-IV, 2017/18 - 2020/21).

Objectives:

Specifically, the project objectives are hinged on the SDPV strategic objectives which include i) Strengthening a people centered JLOS service delivery system; ii) Implementing the Bill of Rights and entrench a Human Rights Based Approach in the Sector; and iii) Strengthening JLOS business processes to promote private sector development

Expected Outputs:

Output 1: 50 one stop JLO services points (DPP, Police, Judiciary, prisons, Probation) constructed

Under this output the project aims eliminating all case that have been in the system for over 3years in all judicial and quasai judicial institutions. This is will therefore enhance efficiency and reduce the time taken to process and dispose This output seeks to reduce backlogged cases from 18% to 10%. This will be done through strengthening case management systems across all JLOS institutions; review of procedures that lead to delay in disposal of cases; improving records management and storage and strengthening the chain linked initiative.

Output 2: Fourteen virtual courts systems (linking court, Prisons, Police, DPP, MoJCA and lawyers) operationalised in 14 JLOS regions

To reduce expenditure in accessing justice and leverage the use of Technology, the project is to roll out virtual courts linking key institutions including court, Prisons, Police, DPP, MoJCA and lawyers in 14 JLOS regions. This will enhance and quicken case disposal.

Output 3: Software and hardware for JLO system integration and automation developed and deployed

The project will fund the establishment of JLOS wide integration bus to ensure that all systems within the justice system are able to link to each other. This will involve procuring a consultant to develop protocols for data sharing among the key players in the justice chain. This output feeds into the output for the development of a JLO systems integration bus.

Output 4: Capacity of 3820 staff enhanced in various specialized and emerging areas

To ensure that achievement of project objectives capacity building of staff across all JLO institutions in various specialized and emerging areas to enhance service delivery shall be funded. Such areas include automated systems, intellectual property disputes, cybercrime, ADR, environmental and natural resource, customer care and general management;

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Output 5: 10 regional centers (MoJCA, URSB, NIRA, DCIC, Legal Aid, JSC) Constructed

To deconcentrate service delivery the sector is to construct 10 regional centers to enhance access to justice services for institutions that have a regional mandate. (MoJCA, URSB, NIRA, DCIC, Legal Aid, JSC)

Output 6: 13 new legal aid service points (Justice Centers) from 12 to 25 rolled out

The project will support the roll out of Justice centres for provision of legal aid to 13 additional sites, build the capacity of Legal Aid Service Providers to serve the population and also align the Pro Bono scheme and the State Brief Scheme

Output 7: Court of Appeal decentralised to 4 regions

Construct, equip and operationalize four regional Court of Appeal Circuits

Output 8: 84 JLO service points made child and disability friendly

To improve access to justice for the vulnerable including the children and disabled, 84 JLO service points will be modified to be child and disability friendly.

Output 9: Effective crime response systems (cybercrimes, syndicated corruption) designed and deployed

This is intended to enhance crime prevention and response systems to respond to new and emerging crimes such as cybercrimes, syndicated corruption designed and deployed in crime fighting agencies. Includes building the capacity of crime fighting agencies; strengthening investigation of crimes and setting and implementing standards for investigation, prosecution, adjudication and correctional services; strengthening the use of scientific evidence in crime management and rolling out neighborhood watch programmes and community policing.

Output 10: Online platforms for accessing laws designed and established

Online platforms for accessing laws designed and established

Output 11: Customer feedback platforms and Justice to people platforms established

Support implementation of innovations including Customer feedback platforms, Justice to people platforms to strengthen service delivery

Output 12: Land and Commercial cases disposed of within 200 days from date of filing

20,000 Land and Commercial cases will be expedited disposed of annually within 200 days from date of filing.

Output 13: 20 Mediation chambers established at high court circuits

20 Mediation chambers established at high court circuits

2.3.14 Output 14: Program Management

Administrative Costs for managing the project.

2.3.15 Output 15: 158,583 cases that were filed and pending as at 30th June 2020 disposed off

Under this output the project aims eliminating all case that have been in the system for over 2years in all judicial and quasai judicial institutions. This is will therefore enhance efficiency and reduce the time taken to process and dispose. This output seeks to reduce backlogged cases from 18% to under 10% by 2024. This will be done through strengthening case management systems across all JLOS institutions; review of procedures that lead to delay in disposal of cases; improving records management and storage and strengthening the chain linked initiative.

Technical description of the project:

The Strengthening Access to Justice and Accountability project is based on the Sector wide Approach intended to strengthen institutions within the Justice Law and order Sector (JLOS). Specifically, it focuses on enhancing access to justice as well as strengthening accountability within the sector. As a sector, JLOS has a vision that “One sector, an integrated service for economic and social transformation”. The sector mission is “To strengthen access to justice and JLO services for economic and social transformation of Uganda”.

This project seeks to implement JLO’s Fifth Sector Development Plan (SDPV) which runs for five years starting with FY 2020/21). It seeks to entrench and further deepen reforms started under the four strategic plans i.e. SIPI, SIPII, SIPIII and SDP IV that the sector has implemented. Thus, this project builds upon 20 years of investment in the sector wide programming approach initiated in 1999. The primary sector goal under SDPV is to promote the rule of law.

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Under SDPV, the Sector seeks to deepen and broaden access to JLO services through well targeted interventions aimed at enhancing access to services, mainstreaming human rights and gender equality, fighting corruption and strengthening competitiveness and commercial justice.

Project Achievements:

The Sector under the concluding sector development plan registered a reduction in lead times in key services, including registration of companies, accessing passports and travel documents and other services points. An overall improvement was registered in the environment for doing business in the World Bank Doing Business Index. The sector has generally made strides in various aspects as articulated below.

Case management: Effective case management is critical for case disposal. Over the past 20 years the sector focused on addressing the problem of case backlog in the chain of justice. In 2008 over 50% of the cases were over two years old while in 2018/19 following the adoption of the case backlog elimination strategy the backlog reduced to under 20%. It is noticeable that investments in case management led to an increase in the clearance rate of cases from 95.2% in 2016 to 96.1% and a reduction in the average time taken to dispose of cases from 1,095 days to 810 days. Consequently, case backlog reduced from 25% in 2015 to 18% in 2019 and the proportion of pre-trial detainees reduced from 53.7% in 2015 to 46.6% in 2019.

Business processes: The Sector is adopting technology and strengthening data capture for decision making. Case management in many Sector institutions such as URSB, DCIC, NIRA, DPP and Judiciary are being automated. As a result the level of automation of case management systems increased from 12% in 2016 to 40% but remains less than optimal due to limited financial support. The Sector is adopting technology and strengthening data capture for decision making. Case management in many Sector institutions such as URSB, DCIC, NIRA, DPP and Judiciary are being automated.

Physical access to services: The geographical distribution of JLOS service points is to provide access to all communities proportionately across institutions, services and physical locations. The Sector invested in the construction of justice centres increasing the number of districts with one-stop frontline JLOS service points from 53 to 84 out of the targeted 117 districts translating into 72% district coverage. Even where construction is awaited the Sector opened and has operational frontline JLOS service points in 101 districts against the 2020 target of 117. The Sector identified 4 front line institutions which include Judiciary, UPF, UPS and ODPP to be present in all districts by 2021. Despite the above investments the chain is incomplete in 28% of the districts. Even where they are present there is urban bias since most of the centres continue to be set up at district headquarters and/or upcoming town councils. There is therefore need to cover the remaining districts and de-concentrate to constituency level; adopt mobile courts; and Strengthen local council courts.

Justice system for Children: The sector continue to emphasize diversion of children from the Justice system, whenever possible. The national diversion rate is now 76.3% compared to the baseline of 75% and the 2021 target of 80%. There was an increase in service points offering child friendly services from 52% to 72%, as the justice for children agenda is mainstreamed in the Sector. However, 28% of the service points remain largely unfriendly to children; capacity of duty bearers remains a challenge and well as the less than optimal disposal of children cases. The absence of juvenile rehabilitation centres and remand homes at regional level is yet another challenge.

Crime response and crime prevention: The capacity to prevent and respond to crime is essential in ensuring law and order in the country. Key among the critical components is strengthening the capacity of crime fighting agencies including investigation, prosecution and correctional institutions to reduce the crime rate and effectively and efficiently respond to crime. In addition, the Sector implements specific measures to boost rehabilitation of offenders, including juveniles, to reduce the levels of recidivism.

According to the Global Competitiveness report of 2018, Uganda's reliability of policing service (index) is now 3.8 in 2018 on a scale of 1-5. The higher the score the greater the reliability. As a result of investments into crime fighting agencies the conviction rate increased to 63%. Investments in rehabilitation of inmates led to a reduction in the rates of re-offending from 25% in 2015 to 15% in 2019. However, the daily average population of prisoners in custody has been on the upsurge from 30,509 prisoners in FY2010/11 to over 60,000 prisoners in 2019 an Annual growth of 8.3% against the 3.0% National population growth resulting in overcrowding.

Legal information: Limited legal information affects the ability of the public to leverage and take advantage of services offered. The Sector under SDP IV prioritized creation of awareness of JLOS services through sensitization, education and setting up functional customer relationship management desks in at least 40% of all JLOS service points; and increase the proportion of the public aware of JLOS services to 90% by 2021 in order to empower them to demand for the services. Currently according to the UBOS National Governance, Peace and Security Survey Report 2017 the overall level of awareness of JLOS institutions by the population aged 18

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years and above was 86 percent. However, variations by region were observed. Awareness was almost universal among persons living in Western Uganda (95%) and lowest among those from the central region (76%).

Equitable access to justice and informal justice processes: The Sector prioritized strengthening access to justice for vulnerable groups including refugees, internally displaced persons, PWDs, women and children among others. The conflicts in Northern, Eastern and Rwenzori sub regions led to marked lawlessness and limited access to justice considering that the formal administrative and enforcement mechanisms of the justice, law and order were strained. The sub regions still bear vivid scars of the conflicts with a considerable number of victims. Whereas the Sector recognizes Government initiatives to address conflict and its effects, there are serious shortfalls that have been experienced, creating the need for a holistic and comprehensive approach to institutionalize Government initiatives to address the current gaps and outstanding effects of conflict on the citizens of Uganda. In the SDP IV the Sector focus on Transitional Justice (TJ) was on enabling institutions and structures within and outside the Sector to implement transitional justice initiatives/mechanisms.

Citizens' Rights and Obligations: Human rights violation and abuses are partly caused by lack of information by the citizens about their rights and also where to claim for protection. The Sector has commenced the development of a coherent framework that would streamline and further guide knowledge empowerment of the people of Uganda. Specifically, the UHRC and JSC commenced the development of a civic education strategy that will among others support compliance with legal and human rights, provide for platforms for social accountability, re-enforce participatory governance, and foster constitutionalism and the rule of law. Despite the efforts thus far there is still limited awareness on human rights standards and citizens' responsibilities as well as limited dissemination of information

on human rights.

Fight against corruption: Uganda's corruption perception index continued to improve from 0.24 to

0.26 and the clearance rate of corruption cases by the Anti-Corruption Division (ACD) increased from 96% in 2016/17 to 97.7% in 2019 while the clearance rate of complaints against lawyers, police and JLOS officers increased from 75% in 2016/17 to 97.7% in 2019. The implementation of the Sector anti-corruption strategy is largely on track. There is effort to asset recovery by the ODPP for restraining properties of officers implicated in corruption cases. Consequently, 7% of the value of proceeds of crimes was recovered vis-à-vis the set target of 20%. 39. The low performance was due to; on-going valuation process of some properties, high cost of valuation, understaffing in Government Valuation Department. There is however need for a comprehensive asset recovery framework, de-concentration of ACD service to regional level and up country stations; promote automation; fast track enactment of relevant legislation and; strengthen the anti-corruption forum.

Access to commercial laws: The rule of law regulates economic activity, defines and affirms rights and obligations, therefore clarifying to investors the laws and institutional environment for doing business. An efficient and effective justice delivery system is fundamental for poverty reduction and inclusive growth. Critical legislation have been identified for immediate review and reform in line with commercial justice needs for example Land Valuation Law, and the UNRA Act. There are efforts to address the inaccessibility of commercial laws, complicated rules and procedures in commercial justice, non-enforcement of Commercial laws as well as the need to review of legislation and promote business education.

Business Registries: Strategies were implemented to enhance the efficiency of all the business registries, including measures to support integration for better communication between the various registries. The average time taken to register a business improved to 3 hours as well as the level of automation of business registries at 45%. The proportion of Ugandans with National ID increased significantly from 45.2% to 64.3%. The Electronic Chattels Registry (Secured Moveable Properties Registry) was established and is fully operational. However there remains the challenge of ill equipped Registries, manual work processes in Business registries, limited Staff capacity in e-registry, limited Stakeholder awareness on registration process. The sector must therefore strengthen commercial and civil registries; promote automation and integration of electronic registries to facilitate quick information sharing and collaboration.

Commercial and land dispute resolution processes and institutions: Interventions to revive the Commercial Court as a Centre for Excellence in dispute resolution and strengthen the capacity and operations of the other commercial justice institutions to provide fast and effective dispute resolution in all specialized areas and in the area of ADR have to be undertaken. There remains limited roll out of Mediation, small claims procedure and other new initiatives. The sector too must continue to review rules and procedures that delay case and enhance efficacy of Case management.

Planned activities for FY 2021/22

Major priorities include:

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- i Widening and deepening access to services of JLO institutions;
- ii. Eliminating case backlog;
- iii. Addressing the wider civil and criminal justice challenges;
- iv. Development and funding of special programs to target gender, age, poverty and other forms of vulnerability;
- v. Mainstreaming national priorities and the Sustainable Development Goals;
- vi. Innovations to bridge the gap between formal and informal justice systems, whilst being committed to national and international human rights standards;
- vii. Leverage technology to facilitate data driven decision making to solve justice problems and challenges; empower people to have high quality experiences with the justice system; and create e-justice platforms for information access and break barriers associated with access to justice services
- viii. Tackling the growing concerns of corruption and human rights observance;
- ix. Proactive engagement and reaching out to actors outside the constitution of the Sector.

The project will therefore be implemented by 18 JLO institutions responsible for administering justice, maintaining law and order and promoting the observance of human right. These include: Ministry of Justice and Constitutional Affairs (MoJCA); Judiciary; Ministry of Internal Affairs(MIA); Directorate of Citizenship and Immigration Control(DCIC); Office of the Director of Public Prosecutions (DPP); Uganda Police Force (UPF); Uganda Prison Service (UPS); Judicial Service Commission (JSC); Law Development Centre (LDC); Ministry of Gender, Labour and Social Development (MoGLSD)-Gender, Justice for Children, Labour and Probation Functions; Ministry of Local Government (MoLG)-Local Council Courts; Tax Appeals Tribunal (TAT); Uganda Human Rights Commission (UHRC); Uganda Law Reform Commission (ULRC); Uganda Law Society (ULS); Centre for Arbitration and Dispute Resolution (CADER); Uganda Registration Services Bureau (URSB); and National Identification and Registration Authority (NIRA). The non-state actors including; Development Partners, academia, CSOs, media and private sector groups complement Government in the delivery of justice, law and order and advocacy for adherence to human rights.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	72.983	54.329	28.329	28.329	28.329
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	72.983	54.329	28.329	28.329	28.329
Total excluding arrears	72.983	54.329	28.329	28.329	28.329

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0890 Support to Justice Law and Order Sector								
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,479,119	0	0	2,479,119
211103 Allowances (Inc. Casuals, Temporary)	697,100	0	0	697,100	359,813	0	0	359,813
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	0	150,000
213004 Gratuity Expenses	782,000	0	0	782,000	682,000	0	0	682,000
221001 Advertising and Public Relations	345,000	0	0	345,000	172,500	0	0	172,500
221002 Workshops and Seminars	550,000	0	0	550,000	220,000	0	0	220,000
221003 Staff Training	686,250	0	0	686,250	268,000	0	0	268,000
221007 Books, Periodicals & Newspapers	123,400	0	0	123,400	26,700	0	0	26,700
221009 Welfare and Entertainment	70,000	0	0	70,000	35,000	0	0	35,000

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221011 Printing, Stationery, Photocopying and Binding	550,000	0	0	550,000	300,000	0	0	300,000
222001 Telecommunications	70,000	0	0	70,000	35,000	0	0	35,000
222003 Information and communications technology (ICT)	250,000	0	0	250,000	150,000	0	0	150,000
225001 Consultancy Services- Short term	298,000	0	0	298,000	170,125	0	0	170,125
225002 Consultancy Services- Long-term	110,000	0	0	110,000	170,000	0	0	170,000
227001 Travel inland	570,000	0	0	570,000	380,500	0	0	380,500
227002 Travel abroad	524,000	0	0	524,000	192,000	0	0	192,000
227004 Fuel, Lubricants and Oils	451,750	0	0	451,750	334,310	0	0	334,310
228002 Maintenance - Vehicles	120,000	0	0	120,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	67,000	0	0	67,000	2,501	0	0	2,501
263204 Transfers to other govt. Units (Capital)	43,294,485	0	0	43,294,485	20,557,537	0	0	20,557,537
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	500,000	0	0	500,000	723,000	0	0	723,000
312201 Transport Equipment	510,000	0	0	510,000	0	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	622,000	0	0	622,000	361,000	0	0	361,000
Grand Total	54,329,144	0	0	54,329,144	28,329,144	0	0	28,329,144
<i>Total Excluding Arrears and A.I.A</i>	54,329,144	0	0	54,329,144	28,329,144	0	0	28,329,144

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1242 Construction of the JLOS House

Implementing Agency: 007 Ministry of Justice and Constitutional Affairs

Responsible Officer: Francis Atoke; Solicitor General

Location: Kampala -Naguru

Total Project Value (Billions) 239.400

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

This is a profile for the construction project of JLOS House Project. The JLOS House will be the headquarters of most institutions of the Justice Law and Order Sector and comprise of JLOS Towers and Police Headquarters. It will be based on plot 98-102 Katalima Road in Naguru, Kampala. It is aimed at enhancing operational efficiency, promoting coordination among JLOS agencies and reducing the high cost of public administration and rent while releasing resources to improve operations, productivity and service delivery.

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JLOS is a sector wide approach bringing together 19 institutions with closely linked mandates. The sector core roles include administering justice and maintaining law and order as well as the promotion and protection of human rights. The sector is glued together through cooperation, coordination and communication.

These include:-

- i. Ministry of Justice and Constitutional Affairs (MoJCA) - Lead Institution
- ii. The Judiciary
- iii. Ministry of Internal Affairs (MIA)
- iv. Ministry of Gender, Labour and Social Development (MoGLSD) - (Justice for Children and Probation Functions)
- v. Ministry of Local Government (Local Council Courts)
- vi. Office of the Director of Public Prosecutions (ODPP)
- vii. Judicial Service Commission (JSC)
- viii. Uganda Human Rights Commission (UHRC)
- ix. Uganda Law Reform Commission (ULRC)
- x. Uganda Police Force (UPF)
- xi. Uganda Prison Service (UPS)
- xii. Directorate of Citizenship and Immigration Control (DCIC)
- xiii. Uganda Registration Services Bureau (URSB)
- xiv. Tax Appeals Tribunal (TAT)
- xv. Law Development Centre (LDC)
- xvi. National Identification and Registration Authority (NIRA)
- xvii. Uganda Law Society (ULS)
- xviii. Directorate of Government Analytical Laboratory (DGAL)
- xix. Centre for Arbitration and Dispute Resolution (CADER)

Currently, these JLOS institutions are located in different parts of the city that are not easily accessible yet the mandates of these institutions are complementary and require close proximity for effective communication, cooperation and coordination. Thus the services relating to each institution cannot be integrated to create an effective and conducive working environment. This has resulted in decreased accessibility of JLOS services to the general public, especially the poor and marginalized who often have difficulties in finding their way to the right institution.

JLOS is also confronted with huge annual costs for renting the headquarters of these institutions. This has resulted into accumulation of rent arrears and has faced threats of eviction from the landlords which affect the effective discharge of the mandates of the JLOS institutions. The current office premises of these institutions are also overcrowded and do not have sufficient space for the staff and storage.

The JLOS House project is intended to address these constraints by establishing a one stop centre for all JLOS services. It will improve the efficiency of the JLOS institutions as well as save the Government the continued haemorrhage of operational funds to rent. If the sector is to rent the current space over the next 7 years it will incur consumptive expenditure of 66.5 Million USD which is the cost of construction and or 199.212720 USD if the sector rented the 60,040 square metres for the next 7 years.

1.1 Situational Analysis

Most JLOS institutions are located in parts of the City that are not easily accessible yet their mandates are complementary and require close proximity for communication, cooperation and coordination. While the Ministry of Justice and Constitutional Affairs is located on Parliament Avenue, the Directorate of Public Prosecutions is at Workers House, the criminal courts are at Kololo, Nakasero and at the Constitutional Square, Judicial Service Commission at Parliament Avenue, Police Headquarters in Naguru, Kibuli, Kololo, Bukoto and Kireka, the Ministry of Internal Affairs is on Jinja Road, Wandegaya and Nakasero.

Whereas the mandates of the JLOS institutions are complementary, the services relating to each institution cannot be integrated to create an effective and conducive working environment in the current state. This has resulted in decreased accessibility of JLOS services to the general public, especially the poor and marginalized who often have difficulties in finding their way to the right institution. The rented premises currently occupied by the JLOS institutions were not specially designed for the provision of JLOS services and are therefore not convenient for the provisions of JLOS services.

Secondly, JLOS is confronted with huge annual costs for renting the headquarters of these institutions. The Justice Law and Order Sector is currently spending over 8.8 million US dollars on rent related cost for the headquarters and other facilities relating to the 19 institution. This has resulted into accumulation of rent arrears and has faced threats of eviction from the landlords which affect the effective discharge of the mandates of the JLOS institutions. The institutions threatened with eviction include the Supreme Court, Court of Appeal, the Uganda Prisons Service, Ministry of Justice and Constitutional Affairs, Uganda Law Reform Commission, Directorate of Public Prosecutions, High Court Divisions such as family, international crimes and anti-corruption, some Uganda

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Police Force Directorates.

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

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

Furthermore, the JLOS House project will introduce modern concepts of office management and incorporate environmental concepts of green and intelligent technology in the design and construction of public buildings. Ultimately, the savings generated by the one stop centre will free resources to revamp the legal sector while the benefits of delivering competitive public services will enhance Uganda's competitiveness as it transforms into a modern progressive country.

Besides the other qualitative benefits arising out of the construction, the project will save the Government the continued haemorrhage of operational funds to rent. If the sector is to rent the current space (20,000 sq.m) over the next 7 years it will incur consumptive expenditure of 66.5 Million USD which is the cost of construction and or 199.212720 USD if the sector rented the 60,040 square metres for the next 7 years.

The design of the JLOS House Project promotes the independence of the Judiciary but also enables the provision of JLOS services in an integrated manner, taking into consideration the security concerns, the high traffic of people seeking JLOS services and the need to enhance coordination in the chain of justice delivery, right from entry at the police, to exit and or correction. This arrangement is unique to only JLOS institutions just like the Electoral Commission which require integration of the chain and non-interference from others outside the chain of justice and may not effectively operate outside this arrangement.

Objectives:

-To enhance operational efficiency, promote coordination among JLOS agencies and reduce the high cost of rent while releasing resources to improve operations and service delivery. -To improve the regulatory environment for doing business, spur private sector growth and make Uganda a competitive destination for investment. -Align JLOS infrastructure to business processes and deepen public access to JLOS services -Enhance sector response to crime; promote transitional justice and the productivity of criminal justice agencies. -Enhance accountability and the rule of law To improve command and control while enhancing policing services. Enhance the enforcement of law and maintain law and order. Promote safety of the person and security of property.

Expected Outputs:

Office premises constructed to accommodate the Justice Law and Order Institutions

Technical description of the project:

- i. The design is for a multi storey building, with different wings, arranged around central lobbies with accesses at the sides to serve as fire escape staircases.
- ii. the design arranges all the entities in one big facility but ensures that each facility can function autonomously but linked with other facilities all in the same building.
- iii. the general facilities and entities that regularly deal with the public are located on the lower floors while the other facilities are on the upper levels.
- iv. the people with disabilities shall have access to all levels of the complex using vertical lifts. All the toilets have also been designed to accommodate a toilet for the disabled. Where there are no staircases, ramps have been provided for access especially at the main entrances into the facilities.

Project Achievements:

Submitted and approved concept development Inception, Geotechnical investigation and feasibility Reports
Approved Master Plan, Schematic and Preliminary Design Report and project documents.

Approved NEMA TORs for Environmental Impact Study (EIS) and Environmental Impact Assessment Report.
Approved Final Draft Architectural and Engineering Design and Cost estimates Report in place

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Planned activities for FY 2021/22

Clarity of work scoping; study of concept development approved by the JLOS leadership committee; study of TORs; stakeholder engagements; geotechnical investigation studies and reporting; surveying; technical review and comment; before forwarding to Project Owner for approval.

Technical reviews and comment; stakeholder engagements; site layout planning; development project documents; and forward to Project Owner for approval.

Preparing NEMA TORs; Technical reviews and comment of EIS; stakeholder engagements and consultations; traffic surveys; processing of NEMA fees; before forwarding to Project Owner for approval.

Technical reviews and comment; analysis of structural elements and cost estimates in line with the business integration and overall project objective; stakeholder engagements; and forward to Project Owner for approval.

Technical reviews and comment; stakeholder engagements and consultation; before forwarding to the Project Owner and subsequent Project Sponsor for approval.

Procurement of prequalified and or short listing of contractors; Confirmation of source of funds; procurement of construction supervision consultants and procurement of contractors; preparation of TORs, site possession; etc.

Preliminary works; contractor mobilization; Civil works ie concrete and steel works from Ground floor through the podium levels and storeys of the JLOS towers, including the self contained waste treatment plant and progress reports.

Joint technical assessments; material sampling and selection; testing and certification and monthly reports.

Jointly select and confirm design specifications and materials.

Joint assessment and monitoring of all works and monthly reports.

Joint assessment and monitoring of all works and monthly reports.

Business integrated and improved JLOS Infrastructures for greater access to justice with Green and Intelligent Building concept that optimize resource utilization.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	10.519	20.000	10.000	10.000	12.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	10.519	20.000	10.000	10.000	12.000
Total excluding arrears	10.519	20.000	10.000	10.000	12.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1242 Construction of the JLOS House								
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	10,000,000	0	0	10,000,000
Grand Total	20,000,000	0	0	20,000,000	10,000,000	0	0	10,000,000
Total Excluding Arrears and A.I.A	20,000,000	0	0	20,000,000	10,000,000	0	0	10,000,000

Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs

Vote: 007 Ministry of Justice and Constitutional Affairs

Implementing Agency:	<i>007 Ministry of Justice and Constitutional Affairs</i>
Responsible Officer:	<i>Francis Atoke; Solicitor General</i>
Location:	<i>Ministry of Justice and Constitutional Affairs Headquarters</i>
Total Project Value (Billions)	<i>43.136</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Ministry of Justice and Constitutional Affairs (MoJCA) is part of the Justice Law and Order Sector (JLOS) that brings together eighteen (18 No) institutions responsible for administering justice; maintaining law and order; and promoting the observance of human rights.

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

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

- a) A people centered JLOS service delivery system strengthened;
- b) Human rights based JLOS service delivery; and
- c) JLOS business processes promoting private sector development

The sector will primarily focus on:

- a) Increasing public satisfaction with JLOS services from 72 percent (2018) to 78 percent;
- b) Increasing public trust in the Justice system from 49 percent to 55 percent;
- c) Improving the index of Judicial Independence from 3.41(2018) to 3.8; and
- d) Maintaining the A status of accreditation of UHRC.

The Justice, Law and Order Sector is recognized as one of the key sectors that play a crucial role in the socio-economic development of the Country.

The Ministry of Justice and Constitutional Affairs (MoJCA), as the lead institution of the sector, is charged with the responsibility of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance. The Ministry has a vision, to have a nation that upholds the rule of law, good governance and due process for all. The institutions, Mandate, Vision, Mission and Strategic objectives are as indicated below:

Ministry mandate: To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

Vision: A nation that upholds the rule of law, good governance and due process for all.

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Mission: To promote effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to Government and its allied institutions and general public.

Strategic Objectives: The Vote Strategic Objectives Include:

- a) To provide effective legal representation to Government, its agencies and allied bodies in national, regional, international Courts of Law, Tribunals and Commissions
- b) To provide legal advice and legal services to Government on any subject
- c) To provide legislative services and advice on the legislative processes
- d) To provide overall regulatory authority for the entire legal profession
- e) To ensure that estates of deceased persons, persons of unsound mind and missing persons is administered in accordance with succession laws in Uganda
- f) To provide political and policy leadership for its allied institutions and the Justice, Law and Order Sector (JLOS)
- g) To develop and provide a progressive constitutional framework and guide the entrenchment of the rule of law in Uganda

These are geared towards promotion of effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to Government and its allied institutions and general public.

In an effort to take services offered by MoJCA closer to the communities, the Ministry established six Regional Offices/Centers.

These include Mbale, Moroto, Gulu, Arua, Fortportal and Mbarara regional Centers. Despite efforts to de-concentrate service delivery to the six regional offices, MoJCA is still faced with the challenges of limited access to justice of the rural poor and the marginalized groups; inadequate integration of information management systems and case backlog amongst others, hence the need

Vote: 007 Ministry of Justice and Constitutional Affairs

for this intervention.

Objectives:

Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security (Develop and enforce service delivery standards) Objective 3: Strengthen people centred delivery of security, justice, law and order services (Develop appropriate infrastructure for legislation, security, justice, law, and order; Promote equitable access to justice through legal aid services; Strengthen transitional justice and informal justice processes; and Strengthen response to crime) Objective 4: Reform and strengthen JLOS business processes to facilitate private sector development (Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution; a. Strengthen case management systems b. Reform rules and procedures c. Increase efficiency of Court Processes d. Integrate and automate information management systems e. Strengthen capacity of duty bearers f. Enforce commercial laws g. Roll out alternative dispute resolution) Objective 5: Strengthen transparency and accountability (Enhance the Public Demand for Accountability; Strengthen the prevention, detection and elimination of corruption; and Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes) Objective 7: Strengthen compliance with the Uganda Bill of Rights (Implement the Uganda National Action Plan on Human Rights and SDGs; a. Translate and disseminate the bill of rights in local languages b. Improve the sanitation and hygiene in detention facilities)

Expected Outputs:

- Output 1: Newly constructed Regional Offices (4 No) equipped to offer services.
- Output 2: Regional Offices (6 No) renovated, equipped and maintained to modern standards
- Output 3: Support to the Ministry's Policy, Planning, Monitoring and Evaluation functions (Development of MoJCA's Monitoring, Evaluation and Management System i.e. establishment of a fully fledged/functional Monitoring, Evaluation and Management System)
- Output 4: Staff Capacity Building
- Output 5: Automation of registries and case management system at Regional Offices
- Output 6: Data Management and System Development

Technical description of the project:

Enhancement and Digitalization of Case Management System (DCL);
Upgrade of Administrator General's system to web-based and roll out to Regional Offices;
Procurement and Installation of Bill Tracking System (FPC) and Roll out to Regional Offices;
Computerization of File Management System (DLAS);
Retooling of Law Council Offices;
Procurement of Tele-conferencing facilities/PBX and Rovers;
Finance and Administration (Procurement of tools and equipment for delivery of the Ministry's mandate i.e. procurement of Motor Vehicles, Motor Cycles, Solar Power, printers and photocopiers, computers and their accessories);
Development of MoJCA's Monitoring, Evaluation and Management System;
Capacity building of Ministry's Staff;
Renovation and equipping of already existing Regional Offices (Mbale, Moroto, Gulu, Arua Fort Portal and Mbarara); and
Equipping of newly Constructed Regional Offices/Centers: Masaka, Jinja, Lira, Soroti and Rukungiri

Project Achievements:

Procured office equipment (6 Smart Uninterruptible Power System- to provide backup power to the printers and Photocopiers in Regional Offices, Photocopier/ Printer and lap top computers) to support service delivery
Procured Furniture for newly recruited staff

Planned activities for FY 2021/22

2.3.1 Output 1: Newly constructed Regional Offices (4 No) equipped to offer services.

The output will focus on:

a) Equip the newly constructed Regional Offices with the requisite office facilities e.g. furniture, filing cabinets, chairs, tables, internet (including VOIP facilities, tele-conferencing) etc.;

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b) Procurement of Monitoring and supervision 8 vehicles and 8 Motorcycles; and

c) Procurement of Office equipment e.g. computers (laptops and desktops), photocopiers, servers, printers and assorted small office equipment etc.

2.3.2 Output 2: Regional Offices (6 No) renovated, equipped and maintained to modern standards

The output will focus on;

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a) Renovation of Regional Offices (6 No). The Offices will be fitted with the requisite office facilities e.g. furniture, filling cabinets, chairs, tables, internet (including VOIP facilities, tele-conferencing), servers etc.

b) Procurement 12 vehicles for monitoring and supervision;

c) Procurement of office equipment e.g. computers (laptops and desktops), photocopiers, servers, printers and assorted small office equipment; and

d) Procurement generator and/or solar panel etc.

2.3.3 Output 3: Support to the Ministry's Policy, Planning, Monitoring and Evaluation functions (Development of MoJCAs Monitoring, Evaluation and Management System i.e. establishment of a fully fledged/functional Monitoring, Evaluation and Management System)

The output will support the Ministry to deliver the following sub-outputs:

a) Consultancy services/Short term: User/needs assessment; preparation/harmonization of Terms of Reference (ToRs); Benchmarking (regional/Kenya and international/India) and finalization of workflows undertaken;

b) Consultancy services/Long term: pilot software design and testing; procurement, design and installations of actual software (required software) and licenses undertaken;

c) Monitoring, Evaluation Management System Development;

d) MoJCA Monitoring and Evaluation System developed and commissioned;

e) Integrated M&E System (IMES) solutions procured and installed;

f) Judiciary data management system (JDMS) revamped;

g) Sector plans, policies and laws prepared and disseminated;

h) Sector policies, plans and budget implementation and performance activities coordinated; and

i) Joint JLOS Reviews undertaken.

2.3.4 Output 4: Staff Capacity Building

The output will support the Ministry to deliver the following sub-outputs:

a) Short and long-term staff training in relevant professional courses undertaken;

b) Capacity of State Attorneys and other legal professionals enhanced;

c) Gender, equity and human rights standards in the administration of justice mainstreamed;

d) Revise and simplify laws;

e) Capacity of law drafting institutions strengthened; and

f) Benchmarking missions undertaken.

2.3.5 Output 5: Automation of registries and case management system at Regional Offices

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The output will focus on:

a) System upgrade and maintenance;

b) Procurement, installation and maintenance of IT equipment, software and licenses;

c) Supervision and monitoring of IT system—procurement of supervision vehicle; and

d) Enhance access to updated laws, case precedents in criminal, commercial, family and land justice.

2.3.6 Output 6: Data Management and System Development

a) Procurement and Installation of Bill Tracking System (FPC) and related equipment;

b) Enhancement and Digitalization of Case Management System (DCL);

c) Computerisation of File Management System (DLAS);

d) Procurement of Tele-conferencing facilities; and

e) Procurement of PBX and Rovers.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.400	1.900	1.900	3.923
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.400	1.900	1.900	3.923
Total excluding arrears	0.000	0.400	1.900	1.900	3.923

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1647 Retooling of Ministry of Justice and Constitutional Affairs								

Vote: 007 Ministry of Justice and Constitutional Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	23,000	0	0	23,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	9,900	0	0	9,900
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	34,100	0	0	34,100
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	75,000	0	0	75,000
227001 Travel inland	0	0	0	0	68,000	0	0	68,000
312201 Transport Equipment	0	0	0	0	1,500,000	0	0	1,500,000
312202 Machinery and Equipment	151,000	0	0	151,000	0	0	0	0
312203 Furniture & Fixtures	87,000	0	0	87,000	80,000	0	0	80,000
312213 ICT Equipment	132,000	0	0	132,000	50,000	0	0	50,000
321605 Domestic arrears (Budgeting)	0	0	0	0	692,261	0	0	692,261
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	400,000	0	0	400,000	2,592,261	0	0	2,592,261
<i>Total Excluding Arrears and A.I.A</i>	400,000	0	0	400,000	1,900,000	0	0	1,900,000

Vote: 009 Ministry of Internal Affairs

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1641 Retooling of Ministry of Internal Affairs

Implementing Agency:	<i>009 Ministry of Internal Affairs</i>
Responsible Officer:	<i>Lynette B Bagonza Under Secretary</i>
Location:	<i>MoIA Headquarters Plot 65 & 67 Old Portbell Road</i>
Total Project Value (Billions)	<i>43.600</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

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

Poor working environment among the constraints to effective service delivery in the Ministry. The project seeks to adequately address the re-tooling and capacity needs of the Ministry Headquarters to improve the overall working conditions of Ministry staff

Objectives:

To improve on the Ministry's service delivery through the provision of a better working environment for the Ministry staff and its clients

Expected Outputs:

200 desktop computers, 100 laptops, Microsoft licenses, and other ICT equipment procured

10 station wagons, 80 double cabin pick-ups, 12 salon cars, 170 motorcycles, 5 mini-buses & 27 vans procured

200 office chairs, 50 work stations, 50 desks, 150 filling cabins, 4 conference room tables, 30 visitors' chairs, 20 sofas and other furniture and fittings procured

Ministry premises (headquarters and regional/ district offices) renovated

Technical description of the project:

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

Project Achievements:

- Ministry premises renovated (DCS)
- Ministry's master plan finalised
- 3 saloon cars and 2 station wagons procured
- Assorted ICT equipment procured (desktops, laptops, printers, photocopiers, UPS, among others)
- 7 document sanitizers procured
- Assorted furniture for the D/DCS & Coord./ PTIP procured

Planned activities for FY 2021/22

Vote: 009 Ministry of Internal Affairs

Procuring 200 desktop computers, 100 laptops, Microsoft licenses, and other ICT equipment.

Procurement of 10 station wagons, 80 double cabin pick-ups, 12 salon cars, 170 motorcycles, 5 mini-buses & 27 vans

Procurement of 200 office chairs, 50 work stations, 50 desks, 150 filling cabins, 4 conference room tables, 30 visitors' chairs, 20 sofas and other furniture and fittings

Renovation of the Ministry premises (headquarters and regional/ district offices)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	7.429	7.429	7.429	8.172
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	7.429	7.429	7.429	8.172
Total excluding arrears	0.000	7.429	7.429	7.429	8.172

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1641 Retooling of Ministry of Internal Affairs								
263206 Other Capital grants (Capital)	491,000	0	0	491,000	491,000	0	0	491,000
312101 Non-Residential Buildings	3,226,000	0	0	3,226,000	3,226,000	0	0	3,226,000
312201 Transport Equipment	2,150,000	0	0	2,150,000	2,150,000	0	0	2,150,000
312202 Machinery and Equipment	433,000	0	0	433,000	433,000	0	0	433,000
312203 Furniture & Fixtures	327,702	0	0	327,702	327,702	0	0	327,702
312213 ICT Equipment	801,000	0	0	801,000	801,000	0	0	801,000
Grand Total	7,428,702	0	0	7,428,702	7,428,702	0	0	7,428,702
Total Excluding Arrears and A.I.A	7,428,702	0	0	7,428,702	7,428,702	0	0	7,428,702

Vote: 101 Judiciary

Sub-SubProgramme : 37 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1556 Construction of the Supreme Court and Court of Appeal Building

Implementing Agency:	101 Judiciary
Responsible Officer:	Pius Bigirimana - Permanent Secretary/ Secretary to the Judiciary
Location:	High Court Building Kampala
Total Project Value (Billions)	159.230
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2019
Completion Date:	6/30/2023

Background:

The Judiciary which is among the three arms of Government under the doctrine of separation of powers is mandated to adjudicate Cases. This mandate can effectively be delivered when the Courts are in their own buildings in order to ensure independence of the Judiciary from the property owners who maybe court users. Currently, the Supreme Court, Court of Appeal ,High Court Circuits and Magistrate Courts operate from rented buildings, which are not only inadequate but also not designed for Court purpose. Over Shs 14 billion is used in the payment of rentals to various landlords.

Objectives:

The overall objective of the project is to provide office accommodation for the Judiciary in order to facilitate and improve service delivery and increase access to judicial services. Specifically: a) To provide office accommodation of a purpose built Courts that will promote access to judicial services b) To provide facilities that will increase productivity and provide quality of judicial services

Expected Outputs:

- a) Supreme Court & Court of Appeal Phase 11 constructed;
- b) 2 Regional Court of Appeal buildings (Gulu and Mbarara) constructed;
- c). Luwero & Soroti High Court Circuits constructed;
- c) Alebetong, Lyatonde & Budaka Chief Magistrate Courts constructed;
- d) Abim, Patong & Karenga Magistrate Grade One Courts constructed;
- e) Archives constructed;
- f) Judicial Training Institute expanded.

Technical description of the project:

The design comprises of two short towers of up to six floor levels on either side of the existing High Court building. The office Chambers and Court Towers are joined together below the ground with two basement levels. The first tower proposed at the left side of the High front is to house the Court of Appeal whereas on the extreme right hand side is the Supreme Court. In between the two towers over the basement is the green overlay of pass pallum grass. This allows at least the central part of the High Court to maintain a quality overview of the City Centre. The ground coverage of the building is about 60% of the green frontage. In addition, there will be rehabilitation existing Courts and construction of the Regional Court of Appeal Courts, High Court Circuits, Chief Magistrate Courts and Magistrate Grade 1s. Rehabilitation will mainly involve demolition and upgrading of various facilities at selected High Courts, Chief Magistrate Courts and Magistrate Grade 1 Courts which include;

Vote: 101 Judiciary

Project Achievements:

The construction of the Supreme Court is at the 9th floor and the Court of Appeal is at the 4th floor from the basement. The Project is on course for completion in the next Financial Year 2021/22.

Planned activities for FY 2021/22

- a) Construct of Supreme Court & Court of Appeal;
- b) Construct 2 Regional Court of Appeal buildings (Gulu and Mbarara);
- c) Construct Luwero & Soroti High Court Circuits;
- d) Construct Albetong, Lyatonde & Budaka Chief Magistrate Courts;
- e) Construct Abim, Patong & Karenga Magistrate Grade One Courts;
- f) Construct Archives;
- g) Expansion of Judicial Training Institute

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	20.000	29,410	29,410	29,410
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	20.000	29,410	29,410	29,410
Total excluding arrears	0.000	20.000	29,410	29,410	29,410

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1556 Construction of the Supreme Court and Court of Appeal Building								
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	29,410,297	0	0	29,410,297
Grand Total	20,000,000	0	0	20,000,000	29,410,297	0	0	29,410,297
Total Excluding Arrears and A.I.A	20,000,000	0	0	20,000,000	29,410,297	0	0	29,410,297

Project : 1644 Retooling of the Judiciary

Implementing Agency:	101 Judiciary
Responsible Officer:	Pius Bigirimana, Permanent Secretary/Secretary to the Judiciary
Location:	High Court building, Kampala
Total Project Value (Billions)	88.507
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020

Vote: 101 Judiciary

Completion Date:

6/30/2025

Background:

The Judiciary continues to face challenges of inadequate transport equipment for judicial officers; semi manual court processes, lack of alternative sources of power, lack of office equipment and specialized machinery. Thus, Ugandans are restricted in their access to justice. For the vulnerable and marginalised groups it is even more difficult to claim rights and receive effective remedies.

Majority of the functioning courts operate in below par working conditions lacking office and specialized equipment. Work processes are semi-manual as many courts lack computers and other support equipment. The coverage of computers to staff is less than 50% with the average coverage of computers to court stations at less than 60%.

Furthermore, many of the courts lack office furniture. These courts are forced to borrow furniture from Local Councils to seat court users.

The inadequate transport equipment to facilitate supervision, conduct locus in quo visits and facilitate process service greatly affects timely adjudication of court cases. The weight of this inefficiency is seen in the growing case backlog considering that a third of the case load at High Courts and Magistrate Courts is comprised of land matters which are all subject to locus in quo visits before disposal. Courts in remote areas face frequent load shading, which interrupts court operations and thus affecting the quality of judicial service delivery.

Inability to improve service delivery in all courts makes it difficult for Uganda to attain Vision 2040 that aspires citizens to live and work in a peaceful, secure, harmonious and stable country where the rule of law prevails and respect for fundamental human rights is observed very tenuous.

Objectives:

a) To improve the efficiency of court processes. b) To enhance case management. c) To improve working environment

Expected Outputs:

- a) 536 motor vehicles procured;
- b) 253 motor cycles procured;
- c) 3 boats procured;
- d) Video conferencing facility rolled out to Regional Court of Appeal Courts;
- e) Video conferencing facility rolled out to 18 High Court Circuits;
- f) Video conferencing facility rolled out to 10 Chief Magistrate Courts;
- g) 500 Computers procured for Courts;
- h) Fire suppression systems to Courts procured for 300 Courts;
- i) 3 Luggage scanner for Supreme Court, Court of Appeal and High Courts procured;
- j) 5 under-carriage security search mirrors procured;
- k) E-Boards at High Court Circuits and Chief Magistrate Courts procured for 60 Courts
- l) Suggestion boxes established at Courts procured for 400 Courts;
- m) 24 Courts equipped with Generators;
- n) 35 Courts equipped with solar systems;
- o) breastfeeding and children's playroom for 60 Courts;
- p) 50 sets of court recording and transcription equipments procured;
- q) Local/Wide Area Network infrastructure installed in 100 courts;
- r) Centralized biometric time attendance system installed in 80 courts;
- s) Assorted furniture procured for 190 court stations;
- t) 140 air conditioners procured
- u) 235 photocopiers procured;
- v) 19 CCTV Camera Systems procured for courts;
- w) 19 access control system & security locks procured for courts;
- x) 19 intrusion detection & Alarm System procured for courts;
- y) 19 walk Through Scanner Metal Detector procured for courts;

Technical description of the project:

Support to the Judiciary will focus on six components. They include:

1. Transport equipment procured for High Court Circuits and Magisterial areas;
2. Judiciary business processes automated and computerized;
3. Alternative sources of power provided;
4. Offices/courts tooled and equipped;

Vote: 101 Judiciary

5. Security and surveillance systems installed;
 6. Acquiring land titles
 7. Monitoring and evaluation reports on project performance produced.
- The implementation of Support to the Judiciary project will entail the following:
1. Procurement of 536 Motor vehicles, 253 Motor cycle and 1 boat procured;
 2. Procurement of 500 computers (desktop computers and laptops) for court stations
 3. Procurement and installation of 50 sets court recording and transcription system for court stations
 4. Install Local/Wide Area Network Infrastructure in 100 court stations
 5. Procurement and roll-out the centralized biometric time attendance system in 100 court stations;
 6. Rolled out Video conferencing facility to Regional Court of Appeal Courts, 18 High Court Circuits; 10 Chief Magistrate Courts;
 7. Procurement of 400 land titles
 8. Procurement and installation of 15 generators in 6 High Court Circuits, 8 Chief Magistrate Courts and 1 Magistrate Grade One Court
 9. Procurement and installation of 46 solar systems in 7 Chief Magistrate Courts and 39 Magistrate Grade One Court
 10. Procurement of assorted furniture for 189 court stations
 11. Procurement of 140 air conditioners for court stations
 12. Procurement of 235 photocopiers for High Court Circuits, Divisions, Chief Magistrate and Magistrate Grade I courts
 13. Procurement of 19 CCTV camera systems, 19 walk through scanners and metal detectors, 19 access control system and security locks (2 per court), 19 intrusion detection and alarm system (2 per court) and 19 fire suppression systems.

Project Achievements:

- a) 30 desktop computers procured;
- b) Installation of solar was done and completed for Lamwo Magistrate Grade 1 court;
- c) Procured furniture for Court of Appeal, Family Division, Supreme Court, Civil Division, Nansana, Wobulenzi, Mbale, Masaka and Kayunga Chief Magistrate Courts.

Planned activities for FY 2021/22

- a) Acquire 40 land titles of Judiciary land;
- b) Procure 77 Vehicles for:- Principal Judge (1), Justices of COA (5) High Court Judge (23), Registrars and Heads of Department (12), Chief Registrar (1), Chief Magistrate & Magistrates Grade Ones (35);
- c) Procure 15 vehicles for field work, inspection and M&E;
- d) Procure an ambulance;
- e) Procure 50 Motor cycles for process service.
- f) Procure Desktop computers for 3 High Court Judges and their Research Officers.
- g) Procure and install CCTV cameras for Commercial and Family Divisions, Gulu, Mbale, Fortportal and Mbarara High Court Circuits, Buganda Road CM Court and Registry of Planning & Development.
- h) Procure equipment for Children and Breastfeeding mothers procured for Courts
- i) Procure and install solar system in 16 courts (Nwoya, Apac, Amolatar, Nakapiripirit, Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga)
- j) Procure 12 generators for courts (Mubende, Mukono, Soroti, Mbale, Gulu, Lira, Buganda Road, Bushenyi, Entebbe, Rukungiri, Kisoro & Anti- Corruption Division)
- k) Procure security scanners for Supreme Court, High Court and Court of Appeal Buildings
- l) Procure Walk through machines for Courts
- m) Procure 20 Air Conditioners
- n) Procure 20 Air Conditioners Procured

Project Funding Allocations:

Projected Funding Allocations	2019/20	2020/21	MTEF Projections
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Vote: 101 Judiciary

<i>(US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.010	28.599	28.599	34.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.010	28.599	28.599	34.400
Total excluding arrears	0.000	1.010	28.599	28.599	34.400

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1644 Retooling of the Judiciary								
311101 Land	0	0	0	0	280,000	0	0	280,000
312201 Transport Equipment	0	0	0	0	23,000,000	0	0	23,000,000
312202 Machinery and Equipment	150,000	0	0	150,000	2,874,000	0	0	2,874,000
312203 Furniture & Fixtures	694,500	0	0	694,500	1,658,000	0	0	1,658,000
312211 Office Equipment	30,000	0	0	30,000	200,403	0	0	200,403
312213 ICT Equipment	135,000	0	0	135,000	586,800	0	0	586,800
Grand Total	1,009,500	0	0	1,009,500	28,599,203	0	0	28,599,203
<i>Total Excluding Arrears and A.I.A</i>	1,009,500	0	0	1,009,500	28,599,203	0	0	28,599,203

Vote: 105 Law Reform Commission

Sub-SubProgramme : 25 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1668 Retooling the Uganda Law Reform Commission

Implementing Agency:	105 Law Reform Commission
Responsible Officer:	Moses Apotel, Ag. Under Secretary
Location:	Kampala
Total Project Value (Billions)	1.401
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The mandate of ULRC entails it to make wide and extensive research that informs its recommendations for the reform and revision of laws. This brings about increased wear and tear of the commission fleet and other resources like laptops, projectors, camera, etc. hence a need for constant replacement.

Objectives:

1. To promote public harmony through increases public awareness of laws. 2. To promote efficiency in the processes of reviewing and reforming of laws.

Expected Outputs:

Assorted office furniture and equipment
3 motor vehicles
Office partitioned
ICT equipment
Office partitions

Technical description of the project:

A thorough needs assessment will be carried out prior to the procurement of the planned assets. A detailed specification of the various equipment will be developed and responsible staff will be trained before they operate them. Where necessary, new staff will be recruited.

Project Achievements:

Retooling of the Commission with assorted equipment including ICT equipment, furniture and fixtures.

Planned activities for FY 2021/22

Carry out a needs assessment, Establish the various specifications, procurement of various equipments

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	0.220
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.200	0.220
Total excluding arrears	0.000	0.200	0.200	0.200	0.220

Summary Project Estimates by Item:

Vote: 105 Law Reform Commission

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1668 Retooling the Uganda Law Reform Commission								
312203 Furniture & Fixtures	51,020	0	0	51,020	90,020	0	0	90,020
312213 ICT Equipment	149,000	0	0	149,000	110,000	0	0	110,000
Grand Total	200,020	0	0	200,020	200,020	0	0	200,020
<i>Total Excluding Arrears and A.I.A</i>	200,020	0	0	200,020	200,020	0	0	200,020

Vote: 106 Uganda Human Rights Commission

Sub-SubProgramme : 38 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1670 Retooling the Uganda Human Rights Commission

Implementing Agency: 106 Uganda Human Rights Commission

Responsible Officer: 0

Location: The project location is at the UHRC Headquarters on TWED Plaza, Plot 23, and Lumumba Avenue with functional Units in all ten (10) regional Offices: offices namely Arua, Central, Fort Portal, Gulu, Hoima, Jinja, Masaka, Mbarara, Moroto and Soroti

Total Project Value (Billions) 5,184,400,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Uganda Human Rights Commission (UHRC) is established under Article 51 of the Constitution as a statutory body mandated to protect and promote human rights in the Country. Under Article 52 of the Constitution, the UHRC has a mandate to receive and investigate human rights violations, sensitise and create awareness on human rights and constitutional provisions, review bills and monitor government's compliance with international human rights standards.

In fulfilment of the its Constitutional mandate, the Commission has over the years established 23 offices around the country including the head-office, 10 regional offices and 12 field offices, with each regional office covering a minimum of 10 districts. With such wide coverage, it means that the UHRC has to travel long distances to reach all the 134 districts in Uganda.

Majority of the Commission's activities are implemented in the regional offices, and in most cases hard to access areas due to the poor subnational road network and a wide geographical coverage. The activities include: investigation of complaints, human rights education, monitoring and inspections of places of detention such as police and prison cells, refugee settlements, schools, health facilities as well as conducting civic education and other sensitization activities such as community baraza and kraal outreaches. Members of the Commission also have to regularly travel from the UHRC headquarters in Kampala to the ten (10) regional offices to preside over tribunal cases, and other Commission activities as and when need arises.

Currently, the Commission operates only twelve (12) vehicles including two (2) civic education vans which are in good mechanical running condition but remain inadequate in supporting the Commission's work. UHRC has a total of 41 UHRC dilapidated fleet of which 25 vehicles have been in operation for over eight (8) years; 10 vehicles have exceeded 250,000 km statutory mileage and have been considered for disposal. Seven (7) vehicles are currently grounded and nine (9) others in poor condition due to various mechanical failures and require high costs of repair (On average each vehicle requires UGX. 20,000,000/- to repair).

As way back as 2015, the Commission embarked on a program to automate its business by launching a computer-based Human Rights Information System (HURIS). This system was meant to automate complaints receipt, registration and also maintain Investigations, mediation and tribunal data in a more accurate, easily accessible and usable form. Along the way, because of limited funding of the UHRC capital expenditure budget, the system was faced with several challenges: slow speed due to lower internet bandwidth, lack of Storage disks for the server, lack of a Power backup system for the Server room, and low staff capacity both in numbers and technical competency and key equipment: Desktop Computers, Scanners, Cameras, Finger print scanners, Digital Signature pads and Display screens to monitor system usage.

The Commission formulated its first Monitoring and Evaluation Plan which has been in force for the last 5 years. Its implementation has had challenges of inadequate tools and equipment to aid the M&E processes. These include cameras, the M&E MIS, audio recording equipment as well as inadequate staff capacity to undertake Results Based M&E. In the upcoming 5 year M&E Plan which will be in force effective July 2020, these challenges should be addressed in order to have an effective and well-functioning M&E system.

Vote: 106 Uganda Human Rights Commission

Every year office furniture and other equipment get worn out and require replacement; yet also new offices are created and other vacancies filled which require new furniture, fittings. Some offices at the headquarters experience very high room temperatures which makes it uncomfortable for doing work. This requires that such offices are provided with AC cooling system.

Objectives:

i. Enhance value addition in key growth opportunities ii. Consolidate and increase the stock and quality of productive infrastructure
iii. Enhance the productivity and social well-being of the population iv. Strengthen the role of the state in guiding and facilitating development

Expected Outputs:

2.3.1 UHRC Regional Office staff, Commissioners, Directors and Managers provided with brand new vehicles

Procure Vehicles for Commissioners, Directors, Managers and Regional Offices for effective service delivery

2.3.2 ICT infrastructure adequately retooled to ease doing UHRC business

Procure & Install ICT Equipment & Management Information Systems including HURIS equipment (scanners, digital signature pads, computers, backups etc)

2.3.3 UHRC M&E System operationalized to facilitate Management decisions

Procure and utilise M&E equipment(Cameras, audio machines)

Setting up the M&E Management Information System

2.3.4 UHRC Offices retooled with furniture

Acquire Office furniture, machinery and Equipment

Technical description of the project:

The project entails the acquisition of 10 brand new pick-ups for deployment and utilisation in each of the Regional Offices and field offices; 5 wide body Executive Station Wagon Vehicles; and 2 Civic Education vans as well as 5 brand new Pick-ups for use by Directors and Managers at the head office. The project will also make available ICT infrastructure in order for HURIS to function as well as ease coordination between the Headquarters and regional/field offices. This project will enhance the operationalization of the UHRC M&E System by putting in place an M&E Management Information System, provide the necessary tools (computers, digital cameras, audio visual devices etc.). Finally, the project will retool offices with necessary furniture and fittings including office chairs, tables etc.

Project Achievements:

NA

Planned activities for FY 2021/22

UHRC sets out to have four major interventions under this project:

- Provide transport equipment for the members of the Commission and staff to execute the broad UHRC mandate in the country
- Automate UHRC business by having a robust ICT Infrastructure in order to enhance the management of complaints of human rights violations at reception, registration, Investigation, mediation and tribunal levels; maintain sound database for bills in Parliament reviewed by UHRC, Monitoring and Evaluation (M&E) as well as reporting systems.
- Provide capacity for the implementation of the UHRC M&E plan by establishing a sound M&E system and related tools
- Retooling of offices by providing furniture is another area that this project will fund.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.052	1.052	1.052	1.157
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.052	1.052	1.052	1.157
Total excluding arrears	0.000	0.052	1.052	1.052	1.157

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 106 Uganda Human Rights Commission

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1670 Retooling the Uganda Human Rights Commission								
312201 Transport Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	30,000	0	0	30,000	30,000	0	0	30,000
312203 Furniture & Fixtures	21,797	0	0	21,797	21,797	0	0	21,797
Grand Total	51,797	0	0	51,797	1,051,797	0	0	1,051,797
<i>Total Excluding Arrears and A.I.A</i>	51,797	0	0	51,797	1,051,797	0	0	1,051,797

Vote: 109 Law Development Centre

Sub-SubProgramme : 54 Legal Training

Development Project Profiles and Medium Term Funding Projections

Project : 1640 Retooling of the Law Development Centre

Implementing Agency: 109 Law Development Centre

Responsible Officer: Director LDC

Location: Kampala

Total Project Value (Billions) 63,850,324,204.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Law Development Center (LDC) received funding from the Government of Uganda (GoU) towards retooling the Centre in terms of; renovation of infrastructure, purchase of transport equipment, furniture, equipment and ICT equipment to enhance service delivery.

The project is intended to enhance the capacity of LDC to undertake practical legal education through improvement of student learning and staff working environment.

Objectives:

To create a conducive working environment at the Centre To create a conducive learning environment for students at the Centre To Increase Non-Tax Revenue (NTR) collections at the Centre

Expected Outputs:

1. Staff office furnished with chairs and tables
2. Chairs & Tables procured for students at Kampala campus
3. Floor and windows for main hall and firm/lecture rooms replaced
4. Doors, toilets and roof for main administration building replaced
5. Surveillance cameras procured and installed to improve on the security of the staff and students and also LDC properties
6. Laptops and projectors and projector screens procured to promote efficiency in teaching and learning mechanisms
7. Heavy duty generator procured for the auditorium.
8. Computers procured for staff the computer lab to enhance students and lecturers research capacity
9. Computers, Printers procured for staff to ensure effective mechanisms

Technical description of the project:

The project aims at creating a conducive working environment for staff at the Centre and improving staff performance standards, retool offices, firm/lecture rooms and purchase transport equipment to enhance service delivery to all the LDC campuses as well as create a conducive learning environment for the students trained within LDC.

Project Achievements:

1. 107 staff office furnished with chairs and tables
2. 700 chairs procured for students at Kampala campus
3. Floor and windows for one main hall and 10 firm/lecture rooms replaced
4. Doors, toilets and roof for main administration building replaced
5. Surveillance cameras procured and installed to improve on the security of the staff and students and also LDC properties
6. 10 laptops and 10 projectors and projector screens procured to promote efficiency in teaching and learning mechanisms
7. 40 computers procured for the computer lab to enhance students and lecturers research capacity
8. 2 heavy-duty photocopiers, 20 computers and printers procured for effective service delivery

Vote: 109 Law Development Centre

9. 2 moot courts for student practice established and furnished
10. LDC boardroom created and furnished
11. Student clinic equipped with medical equipment to provide medical services to students
12. A total of 3 vehicles procured (1 station wagon for the Director, 1 mini bus, 1 pick up) procured to enhance service delivery. Lecturers are transported every week to Mbarara Regional campus to train students at the campus.
13. Air conditioning has been installed in the Library to provide a conducive working environment.
14. 1st phase of the perimeter wall was completed as a means of providing security to staff, students as well as LDC properties.
15. 1 Heavy duty generator procured for the auditorium.

Planned activities for FY 2021/22

Construction and maintenance of infrastructure Number of building constructed
 Equipping of offices with furniture, fittings Number of offices equipped
 Procuring vehicles to enhance service delivery Number of vehicles procured
 Equipping offices with ICT equipment Number of ICT equipment procured.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.393	8.893	8.893	9.783
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.393	8.893	8.893	9.783
Total excluding arrears	0.000	4.393	8.893	8.893	9.783

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1640 Retooling of the Law Development Centre								
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	5,843,304	0	0	5,843,304
312201 Transport Equipment	0	0	0	0	450,000	0	0	450,000
312202 Machinery and Equipment	100,000	0	0	100,000	2,200,000	0	0	2,200,000
312203 Furniture & Fixtures	350,000	0	0	350,000	300,000	0	0	300,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	0	100,000
321605 Domestic arrears (Budgeting)	76,746	0	0	76,746	619,467	0	0	619,467
Grand Total	4,470,051	0	0	4,470,051	9,512,771	0	0	9,512,771
<i>Total Excluding Arrears and A.I.A</i>	4,393,304	0	0	4,393,304	8,893,304	0	0	8,893,304

Vote: 119 Uganda Registration Services Bureau

Sub-SubProgramme : 25 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1648 Retooling of Uganda Registration Services Bureau

Implementing Agency: 119 Uganda Registration Services Bureau

Responsible Officer: Mercy K Kainobwisho

Location: Kampala

Total Project Value (Billions) 0.405

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

URSB has a limited funding to cater for development items. Therefore the retooling project aids in acquisition of ICT infrastructure and transport equipment.

The has been appropriated UGX: 405 millions and this will be used to purchase office and ICT equipment in the FY2021/22.

Objectives:

To improve the effectiveness of the core services to achieve the Burea's mandate.

Expected Outputs:

office and ICT equipment including software purchased

Technical description of the project:

The Bureau has developed a number of systems to handle registration services and these include; Business Registration System, National Marriage Registration System and SIMPO. These systems are maintained to facilitate smooth service delivery

Project Achievements:

Systems maintenance has been done.

Planned activities for FY 2021/22

Purchase of office and ICT equipment including software

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.405	0.405	0.405	0.446
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.405	0.405	0.405	0.446
Total excluding arrears	0.000	0.405	0.405	0.405	0.446

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1648 Retooling of Uganda Registration Services Bureau								
312213 ICT Equipment	405,000	0	0	405,000	405,000	0	0	405,000

Vote: 119 Uganda Registration Services Bureau

Grand Total	405,000	0	0	405,000	405,000	0	0	405,000
<i>Total Excluding Arrears and A.I.A</i>	405,000	0	0	405,000	405,000	0	0	405,000

Vote: 120 National Citizenship and Immigration Control

Sub-SubProgramme : 11 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project : 1671 Retooling the National Citizenship and Immigration Control

Implementing Agency:	<i>120 National Citizenship and Immigration Control</i>
Responsible Officer:	<i>Director Maj.Gen.Appolo Kasiita- Gowa</i>
Location:	<i>Immigration Headquarters, 10 regional offices, 53 borders and 36 Uganda Missions abroad</i>
Total Project Value (Billions)	<i>695,400,550,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Retooling National Citizenship and Immigration Control (NCIC) project was created in FY 2020/21 to provide funding to the National Citizenship and Immigration Control Board for land acquisition and construction of Regional Immigration Offices and entry and exit border points; provide for e-immigration and e-passport hardware and software, ICT monitoring equipment; build the administrative and border patrol fleet (vehicles, boats & motorcycles) and furniture. This innovation replaces project 1230 support to NCIC which introduced the e-passport and e-immigration systems in Migration management.

In Uganda's 3rd National Development Plan, the country's aspiration to improve household incomes and wellbeing through Enhancing value addition in key growth opportunities, Strengthen the private sector to create jobs, Consolidate and increase the stock and quality of productive infrastructure, Enhance the productivity and social wellbeing of the population and Strengthen the role of the state in guiding and facilitating development. The National Citizenship and Immigration Control plays a pivotal role in all these government aspirations through enhanced security, peace and stability which increases the role of the state; facilitating movement for jobs, skills transfer, & expatriate exchanges in major infrastructure projects and value additions.

The purpose of this project - Retooling National Citizenship and Immigration Control is to promote credibility, efficiency and effectiveness in the delivery of Migration Services.

The purpose of this project - Retooling National Citizenship and Immigration Control is to promote credibility, efficiency and effectiveness in the delivery of Migration Services for the security and development of Uganda. The projects will enhance job opportunities, economic growth and incomes.

Objectives:

1. Facilitate movement of persons into and out of the country for various opportunities while preserving the integrity/ credibility of Uganda citizenship and ensuring a secure country. 2. Promote e-governance/ digital transformation in all immigration services in line with government of Uganda policy on integrating information technology in service delivery. 3. Promote efficiency and effectiveness in delivery of immigration service

Expected Outputs:

2.3.1 Output 1: Hardware and software for e-immigration systems for 53 border stations, 6 regional offices and 19 missions delivered and Installed

Hard ware and software for 60 border stations, 6 regional offices, and 19 missions abroad, delivered and installed at respective stations

2.3.2 Output 2: Network connectivity and internet subscription

All 53 border stations, 10 regional offices and 36 missions are networked connected with e-immigration system and all on internet

2.3.3 Output 3: e-immigration system consumables procured

E-Immigration consumables received & delivered to each of the 60 border stations, 10 regional offices and 36 missions abroad

2.3.4 Output 4: Upgrades for AFIS Licence

Vote: 120 National Citizenship and Immigration Control

AFIS upgraded to enroll more clients

2.3.5 Output 5: E-Immigration Personalization Centre

Output 6: Immigration help desk (24/7)-call centre developed & Command Centre developed and maintained

2.3.7 Output 7: Passport blank booklets and related consumables procured

Travel document automated and supply of related hardware procured

No stock out of blank booklets for passport issuance

All approved change requests effected

Procurement of equipment specific to passport delivery services (Card readers, laptops)

2.3.8 Output 8: Border patrol and surveillance vehicles procured

Procurement of motorcycle and vehicles for border patrol and surveillance

2.3.9 Output 9: Immigration systems integrated

Development of an e-surveillance system for monitoring of foreign nationals

Rolling out the automation of the citizenship service delivery

Regular maintenance of ICT platforms

Conduct a systems network audit for DCIC

Creation of DCIC wide area network

Establish a secondary data centre for all immigration services

2.3.10 Output 10: Land acquired, renovation and construction completed

65 acres of land for procured

29 border stations offices constructed

10 border stations renovated

8 regional offices constructed

20 staff accommodation blocks for 20 border stations constructed

Hostel at Immigration Training Academy, Nakasongola constructed

Library constructed

4 Staff accommodation units constructed

Recreation facilities constructed

2.3.11 Output 11: Systems audit and ISO certification

Technical description of the project:

The retooling project provides for acquisition of 65 acres of land in strategic border locations, procurement of ICT hardware ranging from BMS, CABIS, e-surveillance, all in one personalization equipment, passports generators and kits, 17 border troop carriers, DRS-20m storage, 39 accommodation and office units, 100 seater library.

Project Achievements:

1. Introduction of online e-Passports and establishment of a biometric Personalization Center for Electronic Passports.
2. Development of an automated Border Management System operational in 11 border posts
3. Establishment of electronic gates for self clearance of travelers at Entebbe International Airport
4. Automation of issuance of work permits, visas and passes and integrated it with other systems such as URA e-payment system for better non tax revenue collection.
5. Construction of an Immigration Training Academy in Nakasongola District with 2 staff units, 1 administration block fitted with solar power.
6. Remodeled Immigration Offices at Arua and Gulu Regional Offices, Mutukula staff accommodation, constructed staff offices at Vurra, Mirama Hills, Malaba and constructed of Immigration Border Posts of Kikagati, Kamwezi, and Sebagolro among others for efficient service delivery.
7. Two million immigration files digitized to implement electronic document management system.

Planned activities for FY 2021/22

Vote: 120 National Citizenship and Immigration Control

Strengthening the capacity of security agencies to address emerging security threats;

1. strengthen identification and registration of persons' services
2. Strengthen border control and security
3. Strengthen counter terrorism
4. Strengthen conflict early warning and response mechanisms
5. Strengthen prevention of Trafficking in persons
6. Control and management of small arms and light weapon

Re- engineer the public service to promote investment;

1. Building capacity in all MDAs to conduct feasibility studies, design and manage projects as well as conducting negotiations e.g. for project funding
2. strengthening legislative and judicial capacity, thus two of the key institutions needed to develop an internally competitive business environment.

Strengthen people centered delivery of security, justice, law and order services;

1. Strengthen citizenship identification ,registration, preservation and control

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	9.227	9.227	9.227	10.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	9.227	9.227	9.227	10.150
Total excluding arrears	0.000	9.227	9.227	9.227	10.150

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1671 Retooling the National Citizenship and Immigration Control								
311101 Land	200,000	0	0	200,000	500,000	0	0	500,000
312101 Non-Residential Buildings	75,000	0	0	75,000	3,755,000	0	0	3,755,000
312102 Residential Buildings	140,000	0	0	140,000	0	0	0	0
312201 Transport Equipment	900,000	0	0	900,000	1,150,000	0	0	1,150,000
312202 Machinery and Equipment	7,578,657	0	0	7,578,657	3,600,000	0	0	3,600,000
312203 Furniture & Fixtures	333,500	0	0	333,500	222,157	0	0	222,157
321605 Domestic arrears (Budgeting)	1,012,929	0	0	1,012,929	0	0	0	0
Grand Total	10,240,086	0	0	10,240,086	9,227,157	0	0	9,227,157
<i>Total Excluding Arrears and A.I.A</i>	9,227,157	0	0	9,227,157	9,227,157	0	0	9,227,157

Vote: 133 Office of the Director of Public Prosecutions

Sub-SubProgramme : 62 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1346 Enhancing Prosecution Services for all (EPSFA)

Implementing Agency: 133 Office of the Director of Public Prosecutions

Responsible Officer: Agnes Kainza-Undersecretary

Location: ODPP-Headquarter

Total Project Value (Billions) 47.270

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2015

Completion Date: 6/30/2022

Background:

The Office of the Director of Public Prosecutions continues to expand physical presence across the country by establishing new offices at the upcountry, receiving complicated cases and deploying requisite human resources to handle them. The Directorate however is still faced with the task of establishing physical presence a cross the country, including imparting modern skills for handling modern day criminal, work tools e.g computers, vehicles etc and construction and renovation of offices.

Objectives:

The goal of the Enhancing Prosecution Services for All is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:- i. To equip officers with skills to cope with new crime trends ii. To equip offices with necessary office tools and items. iii. To provide officers with the necessary transport facilities iv. To build and renovate office space to accommodate additional officers v. To mitigate data and information risk exposure .

Expected Outputs:

- 20 Staff trained annually in specialized skills.
- 5 inspectors trained in monitoring and evaluation skills.
- 20 staff trained in advanced computer skills.
- 50 prosecutors trained in basic investigative skills, conflict resolution, and postgraduate courses.
- 5 officers trained in policy analysis and management in regarding new emerging and changing crimes..
- 10 officers attached to international criminal tribunals and Anti-terrorism organizations.
- 5 officers trained in financial management.
- 2 officers trained in human resource management.
- 4 officers trained in data collection and analysis.
- 3 officers trained in procurement and disposal management.
- 10 staff trained in modern managerial and administrative skills
- 10 staff trained in records, information and computer systems management skills
- 4 staff trained in customer care and public relations.
- 40 vehicles procured and deployed.
- 20 motor cycles procured and deployed
- 13 regional offices furnished
- 40 field offices furnished
- Improved movement of staff and co-ordination of prosecution activities.
- Enhanced supervision, inspection and quality assurance of legal opinions.
- 120 Offices equipped with ICT tools
- 120 Offices linked to DPP Intranet
- Disaster Recovery Center established
- Staff trained in intranet communication and administration
- 13 regional offices constructed
- 52 office premises renovated

Vote: 133 Office of the Director of Public Prosecutions

- 52 office premises expanded
- Facilities for breast feeding mothers, witnesses and People with Disabilities established.
- Project Mid-term evaluation review report produced
- Project impact evaluation report produced

Technical description of the project:

The project is comprising three major components which include ;

1. Construction, renovation and overall project implementation and coordination.
2. Skills development

Project Achievements:

2 regional offices constructed
3 Resident State Attorney's offices constructed
3 offices renovated

Planned activities for FY 2021/22

Construction of 3 regional offices in Mbarara, Soroti and Mbale.
Renovation 3 offices

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.600	0.600	2.800	2.800	4.006
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.600	0.600	2.800	2.800	4.006
Total excluding arrears	0.600	0.600	2.800	2.800	4.006

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1346 Enhancing Prosecution Services for all (EPSFA)								
312101 Non-Residential Buildings	600,000	0	0	600,000	2,800,000	0	0	2,800,000
Grand Total	600,000	0	0	600,000	2,800,000	0	0	2,800,000
<i>Total Excluding Arrears and A.I.A</i>	600,000	0	0	600,000	2,800,000	0	0	2,800,000

Project : 1645 Retooling of Office of the Director of Public Prosecutions

Implementing Agency: 133 Office of the Director of Public Prosecutions

Responsible Officer: Denis Odongkara-Assistant Commissioner ICT

Location: ODPP-Headquarters

Total Project Value (Billions) 88.885

Internal Rate of Investment (IRR):

Vote: 133 Office of the Director of Public Prosecutions

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Office of the Director of Public Prosecutions (ODPP) is established by Article 120 of the constitution and is responsible for administering justice, contributing to the maintenance of law and order and promotion of the observance of human rights. This is in line with the Vision 2040 objective of strengthening human security. ODPP operates under the Justice Law and Order Sector (JLOS) and works to ensure that there is protection of rights and civil liberties which is critical to good governance, economic development and social transformation.

Image not found or type unknown

This is a property of the Government of Uganda Page 2The Government of Uganda (GOU) is committed to the achievement of UN's Sustainable

Development Goals (SDGs). The JLOS institutions have put in place measures aimed at attainment of the SDGs. As a key JLOS institution, ODPP is committed to contribute to the attainment of SDGs 5, 8 and 16. SDG 16 aims to "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels". In commitment to the fulfillment of SDG 16, ODPP has established 148 offices across the country to bring services closer to the people and provide access to justice for all. ODPP currently has a physical presence of one hundred forty-eight (148) office which include H/Qs, Regional Offices, Resident State Attorney and Resident State Prosecutor stations spread in 101 districts across the country, leaving 25 districts without resident prosecutors. Through Assistance to Prosecution Project and Support from JLOS, ODPP has constructed and owns 53 field office premises, rents 56 offices premises, it is housed in 15 others by the Judiciary, and the rest are co-owned under JLOS Justice Centers. This intervention contributed towards SDG 16.3 target which aims to "Promote the rule of law at the national and international levels and ensure equal access to justice for all". The undertaking to extend coverage of prosecution services is budget intensive and has remained a bottleneck in ensuring access to justice for all.

The provisioned and rental offices pose several challenges to the operations of ODPP ranging from unsuitability for office premises, compromised safety of case files, assets and staff, insecure tenancy due to constant rent escalations that retards planned capital investments in security and business process automation assets.

Assistance to Prosecution project enabled ODPP to acquire an electronic prosecution's case management information systems (PROCAMIS) which was launched in October 2016 and has so far been rolled-out to 30 out of the 148 offices. PROCAMIS provides several benefits which need to be extended to all offices in order to realise the full impact of this intervention. These include electronic registry and criminal records database for all criminal cases registered at ODPP offices countrywide, document management and imaging foreasey prosecutions' references, reduced instances of untraceable files and delays in prosecutions process, enhanced collaboration and coordination among prosecutors by interlinking activities of all ODPP offices across the country, provision of a national reference point for information of criminal nature, timely management information to improve service delivery to stakeholders and public, and increased efficiency of information transfer between prosecutors and institutions that are closely linked with the operations of ODPP. ODPP requires additional resources to rollout PROCAMIS to the remaining 118 field offices including the anticipated 25 new offices to be established. The majority of prosecution functions and processes at ODPP still remain manual and this remains a bottleneck to effectiveness and efficiency. These processes and functions require automation and computerisation to improve quality of service delivery. ODPP operations require considerable mobility involving movements to and from courts, police stations, crime scenes, and outreach to communities and witnesses of crime in order to elicit their full participation in justice processes. This requires reliable transport support. ODPP has acquired and operates a fleet of 80 vehicles out of an optimum requirement of 175 vehicles leaving a shortfall of 95 vehicles. This has left a majority of field offices and functional units without reliable transport support creating a hindrance to delivery of quality prosecution services to the public. ODPP operations require

Image not found or type unknown

This is a property of the Government of Uganda Page 3high levels of confidentiality in order to guarantee independence, integrity,

Vote: 133 Office of the Director of Public Prosecutions

impartiality and fairness in

the exercise of prosecutorial functions. The alternative of public transportation is untenable and exposes officers and cases to risks of compromise and interference. It is critical to address this bottleneck to improve public confidence in the justice process.

Criminals continue to commit crimes with more sophistication. Prosecution of contemporary crimes such as terrorism, drug trafficking, money laundering, and trafficking in persons, which involve organised criminal groups exposes prosecutors to high risk of harm. The situation is exacerbated by the remarkable increase in violent crime. One senior prosecutor has been assassinated recently and the ODPP continues to receive and record numerous and increased threats to prosecutors.

Since 2015, ODPP maintains a small unit of trained security officers to provide protection to a few officers who have been assessed to be in greatest risk. This is mostly in the form of home guards and close body protection. Without technical support and surveillance systems to monitor safety of staff and office premises against unauthorised intrusion, close body protection alone is grossly insufficient in light of the contemporary dangers and risks that officers and offices are exposed to. Recent assassinations of high-profile public officials who had close body protection is testament to the insufficiency of this model of intervention alone without any additional technical security support systems. These assassinations and increased threats to prosecutors have a chilling effect delivery of prosecution service to the public. This requires urgent interventions to curb the trend.

Access to justice supports sustainable peace by affording the population a more attractive alternative to violence in resolving personal and political disputes. Equal access involves extending the reach of prosecution services to the population by removing barriers to their use. Prosecution services that are remote, slow and incomprehensible to the public effectively deny legal protection. In order to consolidate on interventions already commenced to ensure equal access to justice for all, there is need to sustain investment in a modern and conducive work environment, transport facilities, safety of officers and assets to bring prosecution services closer to the people especially the vulnerable groups such the children, women, elderly, and persons with disabilities.

1.2. Problem Statement

In undertaking to extend coverage of Prosecution service to county level, ODPP continues to face the challenge of relying on rented premises that stands at 38% in 42 districts and or sharing with Courts and Local Governments (10%). This undermines independence and security of the ODPP as guaranteed by the constitution. In addition, this creates several bottlenecks ranging from unsuitability of provisional/rented premises for office purposes, compromised safety of case files, assets and staff, insecure tenancy due to rent escalations that impedes planned investments on security and business process automation. PROCAMIS has so far been able rolled-out to only 30 (20%) out of the 148 field offices leaving 118 (80%) offices out of the PROCAMIS network. Without any intervention, the rollout of Prosecution Case Management Information System (PROCAMIS) to all the 148 ODPP offices will not be achieved.

Further, ODPP suffers a challenge of inadequate transport equipment to facilitate mobility of officers to and from court, police stations and crime scenes in order to develop strong merits in cases taken to court. Officers resort to sharing public transport means with suspects and or their relatives while in

Image not found or type unknown
This is a property of the Government of Uganda Page 4possession of case files. ODPP operations require confidentiality, and therefore public transportation

only exposes officers and cases files in their possession to risks of compromise and interference. The ODPP fleet of 80 vehicles out of an optimum 175 is manifestly inadequate and creates a bottleneck to service delivery. Inability to service all courts makes contribution towards attainment of Uganda Vision 2040 that aspires citizens to live and work in a peaceful, secure, harmonious and stable country where the rule of law prevails and respect for fundamental human rights is observed very tenuous.

In addition, SDG 16 requires states to “promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels”. Vision 2040 envisages Uganda to have excellent infrastructure and services, and modern technology to improve productivity, harness synergies, and deliver services to the Public in an efficient and effective manner. In ODPP however, the use and coverage of modern technology in business process is limited to just a few offices and as a result most processes and functions continue to rely on manual and analogue systems and therefore fail to meet the goals of Vision 2040.

In the discharge of her prosecutorial mandate, ODPP requires a secure and conducive environment for officers and office premises. This is even more important for officers involved in prosecution of organised crimes that include terrorism, drug trafficking, money laundering, and trafficking in persons, among others. Furthermore, there has been an increase in threats to prosecutors recently with cases of

Vote: 133 Office of the Director of Public Prosecutions

assassinations of prosecutors and threats to assassinate recorded. Without investments in security technical support and surveillance systems to monitor safety of staff and office premises against unauthorised intrusion, the safety and integrity of criminal cases and officers handling the same will be heavily compromised. Prosecution services that are remote, slow and incomprehensible to the public effectively deny legal protection to duty bearers.

ODPP is therefore presenting “

Retooling the Office of the Director of Public Prosecutions

project” as a critical mitigating mechanism to bridge the gap caused by the limitation in technology coverage and availability, and need for transport equipment to provide all the necessary prosecution services, and growing security demands.

1.2.1. Problem Causes

Creation of new districts and local administrative units has increased the pressure on ODPP to meet the demand for services in the new administrative units. Prosecutors provide legal advice to District leaders and are therefore demanded in all new districts.

The rapid population growth in the country, large population of vulnerable and marginalized population particularly at the countryside considerably diminishes the impact of ODPP expansion interventions. Uganda’s sustained population growth rate of 3.2% per annum is one of the highest in the world. Over 80% of Uganda’s population lives in the rural areas. This is exacerbated by the continuous influx of refugees from neighboring countries. UNHCR estimates that Uganda is host to 1.1 million refugees as of 2019. This exerts immense pressure on the ODPP as an institution to

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This is a property of the Government of Uganda Page 5 respond and meet the increased demand for services. This is further complicated by the legal

framework governing civil rights of suspect and victims such as the 48-hour rule for a suspect to appear in court.

Organized crime continues to become complex and sophisticated to tackle as criminals become more innovative in their quest to stay one step ahead of criminal justice authorities. Criminal justice responses are therefore always left to play catch up in order to keep pace with changing crime trends. Inadequate staffing, resources necessary to conduct efficient, and effective prosecution services cannot permit ODPP to make presence in all the districts as required. This coupled with inadequate, insecure and uncondusive office accommodation cannot provide a conducive and productive working environment at the countryside.

There is an upsurge in the number of members of community demanding to be served electronically. According to NITA-U, 18.5 million Ugandans representing 40.5% now use internet services. This is a huge part of the population who demand to be reached via e-governance initiatives such as is proposed in this project. The international community members who come in contact with the laws of Uganda prefer to testify and give evidence from their countries especially witnesses and victims of crime who need protections further create demand for digitization and automation.

The need for government to lower cost of information and justice to citizens demands for integration of government services into a common electronic platform, including exchanges of information within Criminal Justice Institutions and other MDAs services. These has already been initiated in the eGovernment framework, which puts additional pressure on ODPP to integrate with Government of Uganda e-Governance systems.

1.2.2. Problem Effects

Creation of new districts has increased the demand for ODPP services because every district will have a new leadership who require legal advice, which easily comes from the presence of ODPP officer in the district. ODPP officers play vital role in district security committees and therefore districts without the service are bound to face a lot of legal challenges in the execution of their leadership roles.

The advent of the electronic governance (e-government) requires that technology be integrated with the criminal justice system to complete the jigsaw puzzle of e-governance. E-Governance is about integrating government services into a common electronic platform for the purpose of efficiently serving and responding to the demands of the populace. ODPP and its prosecution mandate risks being left behind in the e-governance endeavor. This will create a lacuna in the whole criminal justice system and hence governance response to criminal justice to the populace. Including exchange of information within Criminal Justice Institutions and other MDAs services.

Objectives:

To rollout PROCAMIS and operationalize in 148 districts; To automate business processes in 148 ODPP offices; To fix the 5

Vote: 133 Office of the Director of Public Prosecutions

security systems in 148 ODPP offices by end of 2025; To furnish 148 offices fully by end of 2025; To procure transport facilities for 148 ODPP offices by end of 2025; To produce projects reports

Expected Outputs:

PROCAMIS rolled out and operationalized in 148 districts;
Business processes in 148 ODPP offices automated;
Security systems in 148 ODPP offices by end of 2025; fixed
148 offices fully furnished by end of 2025; Transport facilities for 148 ODPP offices procured by end of 2025
Projects reports produced

Technical description of the project:

Enhancing productivity and access to prosecution services project will have five components. This include:

1. PROCAMIS rolled out and operational in 148 district offices
2. Business processes in 148 ODPP offices automated by 2025
3. Number (5) of prosecution business processes reformed in 148 ODPP offices automated by 2025
4. Number (5) of systems security systems fixed in 148 ODPP offices by end of 2025
5. 148 offices fully furnished by end of 2025
6. Transport facilities procured for 148 ODPP offices by end of 2025
7. Number (17) project review reports produced by end of 2025

The implementation of tooling and retooling of ODPP offices will follow the strategy of rolling out PROCAMIS, strengthening business processes through computerization and automation, securing ODPP premises, assets and staff, provide transport equipment to facilitate ODPP operations at different locations, and furnishing ODPP offices. ODPP desires to implement this aspiration through the proposed "Enhance Access to Prosecution Services Project". The project will be implemented in a

Image not found or type unknown
This is a property of the Government of Uganda Page 9phased manner over five financial years, 2020/201 to 2024/2025. The implementation of the project will be based on SDGs, Uganda Vision 2040 and NDP III Objectives and frameworks. Successful implementation of the project will contribute enormously to the achievement of SDGs, Vision 2040 and NDP III.

Project Achievements:

PROCAMIS equipment procured and distributed to different offices
4 Station wagon vehicles procured

Planned activities for FY 2021/22

Rollout PROCAMIS and operationalize in 148 districts;
Automate business processes in 148 ODPP offices;
Fix the 5 security systems in 148 ODPP offices by end of 2025;
Furnish 148 offices fully by end of 2025;
Procure transport facilities for 148 ODPP offices by end of 2025;
To produce projects reports

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	5.255	9.255	9.255	9.255
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	5.255	9.255	9.255	9.255
Total excluding arrears	0.000	5.255	9.255	9.255	9.255

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 133 Office of the Director of Public Prosecutions

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1645 Retooling of Office of the Director of Public Prosecutions								
221011 Printing, Stationery, Photocopying and Binding	555,351	0	0	555,351	555,351	0	0	555,351
222003 Information and communications technology (ICT)	3,860,000	0	0	3,860,000	3,860,000	0	0	3,860,000
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	240,000	0	0	240,000
312101 Non-Residential Buildings	300,000	0	0	300,000	300,000	0	0	300,000
312201 Transport Equipment	0	0	0	0	4,000,000	0	0	4,000,000
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	0	300,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,237,415	0	0	1,237,415
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	5,255,351	0	0	5,255,351	10,492,766	0	0	10,492,766
<i>Total Excluding Arrears and A.I.A</i>	5,255,351	0	0	5,255,351	9,255,351	0	0	9,255,351

Vote: 144 Uganda Police Force

Sub-SubProgramme : 25 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1669 Retooling the Uganda Police Force

Implementing Agency:	144 Uganda Police Force
Responsible Officer:	Aggrey Wunyi; Under Secretary/Police
Location:	Naguru-Katalima Road
Total Project Value (Billions)	2,162.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The project addresses the needs for transport equipment, ICT based systems and specialized policing equipment for UPF to fulfil its constitutional mandate of protecting life and property, preventing and detecting crime as well as keeping law and order in the country. The absence of such tools greatly undermines police's capability to deliver on its mandate.

Objectives:

To equip personnel with tools and equipment to meet operational and administrative needs in contemporary policing

Expected Outputs:

Transport, ICT and specialized equipment and furniture procured; Institutional capacity and capabilities built & strengthened. Personnel equipped with appropriate state-of-the-art tools to meet operational and administrative duty demands

Technical description of the project:

Provide appropriate transport, ICT, classified specialized equipment, furniture, fittings and air-crafts as well as maritime capabilities geared towards enhancing working conditions, mobility and readiness capabilities for routine, rescue and emergency operations. This shall involve procurement of specialized machinery and equipment, transport motor vehicles, boats and air-crafts, furniture and fittings and maintenance of equipment. These tools are required for the day to day and emergency operations.

Project Achievements:

Appropriate transport and specialised equipment acquired for effective policing

Planned activities for FY 2021/22

Specialized and general transport equipment (Marine Vessels, Fire Tender Trucks, Water Tankers, Station Wagons, Ambulances, Patrol Pickups, Motorcycles etc) procured for patrol & rapid response to incidents & distress calls.
CCTV project rolled out to other parts of the Country for traffic management & deterrence of crime
Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS), Digital Mobile Radio (DMR) honoured
Classified ICT, Specialized machinery and Equipment, classified stores, Forensic Eqpt, procured

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	212.455	134.225	132.195	140.195
Donor Funding for Project	0.000	63.328	38.468	0.000	0.000
Total Funding for Project	0.000	275.783	172.693	132.195	140.195

Vote: 144 Uganda Police Force

Total excluding arrears	0.000	275.783	172.693	132.195	140.195
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1669 Retooling the Uganda Police Force								
312203 Furniture & Fixtures	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
312207 Classified Assets	210,455,309	63,327,825	0	273,783,134	132,225,402	38,467,517	0	170,692,919
Grand Total	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	0	172,692,919
<i>Total Excluding Arrears and A.I.A</i>	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	0	172,692,919

Sub-SubProgramme : 34 Welfare and Infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 0385 Assistance to Uganda Police

Implementing Agency:	144 Uganda Police Force
Responsible Officer:	Aggrey Wunyi; Under Secretary/Police
Location:	Naguru-Katalima Road
Total Project Value (Billions)	2,808.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2010
Completion Date:	6/30/2022

Background:

This project was created when police was given a vote following the need to provide for staff and office accommodation, transport equipment for policing, ICT based systems and specialized policing equipment for UPF to fulfill its constitutional mandate of keeping law and order in the country.

Objectives:

To procure, survey, title and secure land for policing purposes, provide appropriate office and staff accommodation

Expected Outputs:

The project outputs include: Legal documentation acquired and ownership of land procured, Office and residential accommodation constructed, Institutional working conditions improved.

Technical description of the project:

The project addresses issues of land, residential and non-residential buildings intended to improve working conditions, mobility, emergency capabilities and operational readiness of an efficient, effective, community oriented and modern police force. The project outputs are informed by the growing population, public disorder, terrorism and crime trend sophistication which should be countered to provide a conducive, safe and secure environment for investment and development.

Project Achievements:

Procured and titled pieces of land. Established a Police Command and Staff College, constructed Police headquarters- Naguru (CIID Wing). Procured two twin engine helicopters. Constructed the substructure of cancer hospital, Completion stage of 5-storeyed Natete

Vote: 144 Uganda Police Force

Police Station. A canine breeding center at Nagalama, hired consultancy for the Mariner. Constructed 100 staff Housing Units and 5 Police Stations. Procured transport equipment (at least two operational vehicles for all district headquarters and highway patrols), Counter terrorism & Public Order Management, Logistics and construction equipment

Planned activities for FY 2021/22

Procure, survey and title land for policing purposes and provide appropriate office and staff accommodation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	28.130	55.308	72.048	74.078	86.705
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	28.130	55.308	72.048	74.078	86.705
Total excluding arrears	28.130	55.308	72.048	74.078	86.705

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0385 Assistance to Uganda Police								
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	20,000	0	0	20,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	0	2,960,000
312101 Non-Residential Buildings	26,774,417	0	0	26,774,417	29,973,274	0	0	29,973,274
312102 Residential Buildings	24,523,950	0	0	24,523,950	38,115,000	0	0	38,115,000
312207 Classified Assets	979,300	0	0	979,300	979,300	0	0	979,300
Grand Total	55,307,667	0	0	55,307,667	72,047,574	0	0	72,047,574
<i>Total Excluding Arrears and A.I.A</i>	<i>55,307,667</i>	<i>0</i>	<i>0</i>	<i>55,307,667</i>	<i>72,047,574</i>	<i>0</i>	<i>0</i>	<i>72,047,574</i>

Vote: 144

Uganda Police Force

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
0385 Assistance to Uganda Police					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
1669 Retooling the Uganda Police Force					
549 United Kingdom	0.000	0.000	38.468	0.000	0.000
420 Joint (Multi/Basket) Financing	0.000	63.328	0.000	0.000	0.000
Total External Project Financing For Vote 144	0.000	63.328	38.468	0.000	0.000

Vote: 145 Uganda Prisons

Sub-SubProgramme : 26 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1643 Retooling of Uganda Prisons Service

Implementing Agency:	145 Uganda Prisons
Responsible Officer:	Commissioner of Prisons, ICT
Location:	Prisons Headquarters, Kampala Uganda
Total Project Value (Billions)	24.410
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Since FY:2017/18, Uganda Prisons Service has been receiving funding from the government towards retooling the service to enhance service delivery; purchase of transport equipment to enhance performance of service delivery areas, and monitor service delivery, create a conducive working prisons environment and improve staff performance standards, retool the farms and industries rehabilitation and training infrastructure to enhance inmates training and reintegration into their communities as law abiding and productive citizens.

In terms of service delivery, the project intends to strengthen the capacity of Uganda Prisons to deliver its mandate of custody of prisoners and rehabilitation of offenders through ensuring safety and security of prisoners, staff and the public, management accountability through monitoring and supervisory functions.

Objectives:

1. Creation of conducive working prisons environment to improve performance: 2. Retool prisons rehabilitation and training infrastructure to enhance prisoner reintegration into their communities:

Expected Outputs:

- a) Completed retooling of 200 prisons offices with office furniture
- b) Enhanced accessibility of ICT & Prisons Information management systems
- c) 5 prisons connected on the central UPS Radio Communication System

Technical description of the project:

Uganda's 2040 vision is to have "a transformed Ugandan society from a peasant to a modern and prosperous Country within 30 years". One of the challenges to development identified under Vision 2040 is "Weak public sector management and administration; - weak policy, legal and regulatory frameworks; weak institutional structures and systems; oversized public administration; weak civil society and civic participation; inadequate data and information; inadequate standards and weak quality infrastructure;"

The National Development plan III aspires Uganda to have increased household incomes and improved Quality of life through Sustainable Industrialization for inclusive growth, employment and wealth creation. Under NDP-III objective 5 Uganda Prisons service shall contribute to strengthening the role of the State in development under Public Sector Transformation Program and Governance and Security Programs, the retooling project shall contribute to the two program indicators of increased government effectiveness, reduced Corruption and increased attractiveness of Uganda as an investment destination, improved effective and efficient JLOS business processes, Increased transparency and accountability, improved efficiency and effectiveness of institutions responsible for security, legislation, justice, law, and order

Vote: 145 Uganda Prisons

Project Achievements:

- a) Completed development of Human Resource Management Information System & Prisoners Management Information System – user training is ongoing
- b) 150 prison offices out of 1,062 offices are equipped with computers, improved internet and intranet connectivity of UPS headquarters and Murchison Bay-Luzira group of prisons,
- c) CCTV surveillance systems functional in 9 prisons,
- d) Increased stockpile office furniture in all 259 prisons, 44 prison districts, Prisons Academy and Training School and Prisons headquarters

Planned activities for FY 2021/22

- a) Retooling of 200 prisons offices with office furniture completed
- b) Enhancement and re-engineering of systems in use -HRMIS, PMIS, Official Mail and Website
- c) Roll out of Networks and Internet Connectivity in 5 prisons Units
- d) Roll out LAN, WAN, VPN and Internet Connectivity in 5 Prison units
- e) Acquire Security Certificates for Web Server and Wildcard Certificates, Firewall licenses, Antivirus for End users and Exchange
- f) Acquisition of computers and computer and Uninterrupted Power Supply Units among others
- g) Acquire a communication van for enhanced ICT operations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.615	2.133	2.133	2.133
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.615	2.133	2.133	2.133
Total excluding arrears	0.000	3.615	2.133	2.133	2.133

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1643 Retooling of Uganda Prisons Service								
221003 Staff Training	200,000	0	0	200,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	515,000	0	0	515,000
225001 Consultancy Services- Short term	1,250,000	0	0	1,250,000	468,000	0	0	468,000
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	540,000	0	0	540,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	1,565,000	0	0	1,565,000	0	0	0	0
312207 Classified Assets	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	3,615,000	0	0	3,615,000	2,133,000	0	0	2,133,000
<i>Total Excluding Arrears and A.I.A</i>	3,615,000	0	0	3,615,000	2,133,000	0	0	2,133,000

Vote: 145 Uganda Prisons

Sub-SubProgramme : 31 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Project : 1395 The maize seed and cotton production project under Uganda Prisons Service

Implementing Agency:	145 Uganda Prisons
Responsible Officer:	Commissioner of Prisons, Seed and Cotton Production
Location:	Prisons Headquarters, Kampala
Total Project Value (Billions)	135.030
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	1.350
Net Present Value (NPV):	20.847
Start Date:	7/1/2016
Completion Date:	6/30/2022

Background:

This project covers capitalization of Uganda Prison Farms to enhance Prison Farms production and productivity. It covers requirements for two major agriculture/farming components in line with Cash crop farming and food crop farming of;

- a) Maize seed production to address the challenge of inadequate supply and limited access to quality maize seeds.
- b) Cotton production to address the challenge of inadequate supply of cotton needed by the cotton industry.

Objectives:

1. To contribute to national growth through support to industrial growth, employment creation, generation of revenue, and earning foreign exchange 2. Increase availability of quality seeds on the market 3. Increase food security in prisons and the whole country. 4. Reduced taxpayers' burden in maintaining inmates through revenue generation and Prison farms self-sustenance.

Expected Outputs:

- a) 16,000 bales of cotton produced from 10,000 acres
- b) 18,000MT of maize worth shs18bn from prisons farms to contribute to prisoners' feeding requirements produced
- c) 1,200 MT of maize seed produced from Amita and Ruimi prison farms
- d) Shs.26.86billion produced in Non Tax Revenue
- e) 6 Prisons land at Abim, Ibuga, Buhweju, Lututuru, Kwania and Kibaale surveyed and titled; boundaries opened for 2 prisons lands at Lira and Tororo
- f) Escape rate reduced from 5.9 per 1,000 held prisoners; to 5.0 per 1,000 held prisoners;
- g) Mortality rate reduced from 4.3 per 1,000 to 3.1 per 1,000 prisoners
- h) Enhance security of prisons through completion of perimeter wall fencing at Arua, Mbale and Lira prisons and installation of lighting systems
- i) Complete construction of staff admission wards (Staff Clinic).
- j) Staff housing units (200) constructed at Loro, Kumi and Kibale prisons

Technical description of the project:

Vote: 145 Uganda Prisons

Whereas NDP II identified increased Global Demand for Agricultural Products as one of the key development opportunities, NDP III development strategy is hinged on the need for rapid industrialization based on increased productivity and production in agriculture, while nurturing the potential of the tourism, minerals, oil and gas sectors.

Under the development program; Agro-Industrialisation, the plan highlights the aspiration of Agenda 2030 (SDG2, and 9), to end hunger, achieve food security, improve nutrition and promote sustainable agriculture as well as promoting inclusive and sustainable industrialization and foster innovation. SDG 8 also seeks to promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Similarly, Agenda 2063 (Goal5) aspiration is to have modern agriculture for increased production and productivity.

This is an opportunity for Uganda to exploit its agro-industrialization agenda in order to feed the global value chain. The Uganda Vision 2040 puts emphasis on the establishment of economic lifeline industries including agro-based industries to drive agriculture productivity.

However, there is still high proportion of the population dependant on agriculture due to: (i) low agricultural production and productivity; (ii) poor storage infrastructure; (iii) poor market access and low competitiveness for products in domestic, regional, continental and international markets; (iv) low value addition; (v) limited access to agricultural financial services and critical inputs; and (vi) poor coordination and inefficient institutions for planning and implementation of agro-industrialization.

Project Achievements:

- a) 9,551 acres planted with maize - 13,535MT produced.
- b) 1,254 acres of maize seed planted at Ruimi, Amita & Lugore prisons – 1,209MT produced.
- c) 4,745 acres of cotton planted – 7,141 bales produced (1 bale is 500Kgs)
- d) Non Tax Revenue worth shs.2.145billion generated through production of furniture for Government Ministries Departments and Agencies.
- e) Lugore and Adjumani prisons restocked with 40 boran heifers and 30 Ankole long horned cattle heifers respectively; 1,551 heads of cattle looked after
- f) Escape rate reduced from 7.9 to 5.9 per 1000 held prisoners.
- g) Completed construction of a lagoon at Kitalya, installation of a safe water source at Isingiro and Orom-Tikau and solar lighting at Koboko prison
- h) 21,449 inmates (20,053 males and 1,396 females) imparted with vocational skills in 81 industrial workshops countrywide

Planned activities for FY 2021/22

1. Purchase and maintenance of farm machinery including servicing and repairs.
2. Mobilization and procurement of farm inputs (fuel, fertilizers, seeds, herbicides, farm machinery and tools).
3. Land preparation (bush clearing, ploughing).
4. Planting and crop management.
5. Weeding and application of fertilizers.
6. Seed storage, processing, treatment, packing and marketing.
7. Further training of prisons technical staff trained in seed multiplication technology.
8. Construction of storage facilities (Cotton Stores, Maize stores and Drying platforms)
9. Procurement of Tractors with accessories

Vote: 145 Uganda Prisons

10. Training of offenders in various agricultural techniques

11. Maintenance of offenders in the prison farms (financial implication already catered for under recurrent budget)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	8.086	7.856	33.954	33.894	36.896
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.086	7.856	33.954	33.894	36.896
Total excluding arrears	8.086	7.856	33.954	33.894	36.896

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1395 The maize seed and cotton production project under Uganda Prisons Service								
211103 Allowances (Inc. Casuals, Temporary)	280,000	0	0	280,000	0	0	0	0
221003 Staff Training	420,000	0	0	420,000	0	0	0	0
221006 Commissions and related charges	200,000	0	0	200,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0	0
224006 Agricultural Supplies	2,880,400	0	0	2,880,400	0	0	0	0
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	300,000	0	0	300,000
227001 Travel inland	120,000	0	0	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0	0
229201 Sale of goods purchased for resale	200,000	0	0	200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	54,140	0	0	54,140	87,537	0	0	87,537
312101 Non-Residential Buildings	500,000	0	0	500,000	850,000	0	0	850,000
312102 Residential Buildings	0	0	0	0	14,790,999	0	0	14,790,999
312201 Transport Equipment	0	0	0	0	3,925,000	0	0	3,925,000
312202 Machinery and Equipment	401,000	0	0	401,000	14,000,000	0	0	14,000,000
312207 Classified Assets	0	0	0	0	0	0	0	0
Grand Total	7,855,540	0	0	7,855,540	33,953,536	0	0	33,953,536
<i>Total Excluding Arrears and A.I.A</i>	7,855,540	0	0	7,855,540	33,953,536	0	0	33,953,536

Project : 1443 Revitalisation of Prison Industries

Implementing Agency:	145 Uganda Prisons
Responsible Officer:	Commissioner of Prisons, Prisons Industries
Location:	Prisons Headquarters, Kampala Uganda
Total Project Value (Billions)	49.372
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017

Vote: 145 Uganda Prisons

Completion Date: 6/30/2022

Background:

The overall rating of capacity of Uganda Prisons Industries is moderate. This is an aggregation of five capacity dimensions Viz. Leadership - robust entrepreneurial focused leadership, the enabling policy and legal framework, functional and technical capacities; mutual accountability and cross cutting issues; the totality of which constitute the infrastructure for a functional industry.

Uganda Prisons Industry currently runs four main types of industries; Tailoring, Carpentry and Joinery, Metal works & Fabrication, soap making and Art & Crafts. Carpentry and Joinery is functional in 5 prisons. However, it is only Luzira and Masindi prisons that are operating on a commercial basis because they receive funding from the centre.

Objectives:

Transform the Uganda Prisons Industries into a self-financing, customer focused, commercially viable and competitive business enterprise for correctional training and productive engagement of prison inmates.

Expected Outputs:

- a) 02 Carpentry Workshops Constructed at Kitalya and Kampala
- b) 11 wood & metal workshops renovated and upgraded at Murchison Bay, Upper, Masindi, Jinja, Soroti, Mbale, Gulu, Fort Portal, Mbarara, Arua & Tororo
- c) 16 regional show rooms constructed
- d) Assorted industrial production machinery and equipment procured for various workshops
- e) Procure transport equipment for delivery of industrial products
- f) 150 staff trained and 100 technical staff recruited

Technical description of the project:

The NDPIII industrialization strategy will pursue a two-pronged approach to expand markets for increased demand of locally produced goods.

Revitalization of Prisons industries is in tandem with the above NDPIII strategy. UPS strategic objective 5 in SIP V is focused towards harnessing production and enhancing innovations and competitiveness through;

Creating a clear state of art prisons industries

Certified skills development to support furniture production to meet internal and GoU needs

Providing exposure to skills across the breadth of inmates aligned to individual employment needs.

Project Achievements:

- a) Non Tax Revenue worth shs.3.967billion produced
- b) Completed the installation of a 400 cubic metre wood drying system at Luzira complex
- c) Completed construction of a new workshop at upper prison Luzira
- d) Equipped carpentry workshop at Kitalya Mini Maxi prison with production equipment
- e) Installed assorted industrial equipment to enhance production efficiency.
- f) 41,554 inmates have undergone vocational training in various industrial trades – 1,600 inmates trade tested

Vote: 145 Uganda Prisons

g) Contributed to resettlement of Buduuda mudslide victims in Bulambuli, in partnership with OPM; 1,547 doors, 962 windows and 482 steel door frames procured

h) Trained 171 prisons officers and 700 staff in various modern production technologies

i) Completed renovation of Industrial workshops at Murchison Bay and Upper prison using Force on Account

Planned activities for FY 2021/22

Acquiring workshop machinery, equipment and tools

Renovating and upgrading 11 workshops

Procuring of transport equipment for delivery of raw materials and industrial products

Recruiting and training staff in modern production technologies

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	4.820	6.670	3.940	4.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.820	6.670	3.940	4.000	5.000
Total excluding arrears	4.820	6.670	3.940	4.000	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1443 Revitalisation of Prison Industries								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	180,000	0	0	180,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	160,000	100,000	0	0	100,000
229201 Sale of goods purchased for resale	4,810,000	0	0	4,810,000	1,540,000	0	0	1,540,000
312101 Non-Residential Buildings	300,000	0	0	300,000	500,000	0	0	500,000
312201 Transport Equipment	0	0	0	0	750,000	0	0	750,000
312202 Machinery and Equipment	1,020,000	0	0	1,020,000	1,050,000	0	0	1,050,000
312207 Classified Assets	0	0	0	0	0	0	0	0
Grand Total	6,670,000	0	0	6,670,000	3,940,000	0	0	3,940,000
<i>Total Excluding Arrears and A.I.A</i>	6,670,000	0	0	6,670,000	3,940,000	0	0	3,940,000

Vote: 148 Judicial Service Commission

Sub-SubProgramme : 25 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1646 Retooling of Judicial Service Commission

Implementing Agency:	148 Judicial Service Commission
Responsible Officer:	Jane Margaret Akurut, Under Secretary
Location:	Judicial Service Commission Plot 16 Mackinon Road Lotis Towers 6th-8th Floor Kampala
Total Project Value (Billions)	6.680
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	100.000
Net Present Value (NPV):	0.243
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The Commission is faced with numerous systemic and operational challenges, some of them specific and others cross-cutting, that have hindered its performance over the years. The inadequacy of physical and other supportive facilities at the Commission greatly impacts on service delivery. Specifically inadequate and obsolete fleet continues to significantly affect field activities for example investigation of complaints from the public about court processes, public sensitizations about law and administration of justice and inspection of courts; these activities require officers to traverse the country. Other facilities like computers, data management infrastructure, furniture and other office equipment have been insufficient. Thus the project seeks to adequately address the tooling and re-tooling needs of the Commission.

Objectives:

To adequately address the tooling and re-tooling needs of the Judicial Service Commission

Expected Outputs:

1. Transport equipment procured
2. ICT equipment procured
3. Office furniture and fittings procured

Technical description of the project:

The project is aimed at tooling and retooling the Commission. This will be through procurement of Procurement of 21 vehicles (1 for Chairperson, 04 for Members of the Commission, a Commission van,01 Registrar PRI,05 Deputy Registrars, Commissioner HRM 03 for investigations, 03 for Public Legal Education, 02 for inspection,01 for administration 02 for monitoring and evaluation.. Procurement of three motorcycles, desktops and laptops, a computerized biometric machine to monitor staff attendance and office furniture.

Procurement of the items follows the regulatory procurement process as according to the PPDU Act (2010)

Project Achievements:

1. One motor cycle was procured
2. 03 desk top computers , two printers and 11 Ipads were procured
3. 01 table, 01 chair, 02 visitor's chairs, 01book shelf, 01 coat hunger, 01 executive counter and 06 filing cabinets were procured.

Planned activities for FY 2021/22

1. Procure 2 Double cabin pickups for Commission activities.

Vote: 148 Judicial Service Commission

2. Mark and trace Ethernet and network ports .

3. Procure a heavy duty scanner, multi functional colour printer, ICT accessories, 7 Desktop computers, 3 laptops, 2 i-pads and a shredder.

4. Procure a Central Processing Unit for the PABX for the telephones(toll free lines and office lines).

5. Procure 7 Bookshelves, 10 office Chairs,10 Tables, and 8 cabinets.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.243	0.773	0.773	0.850
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.243	0.773	0.773	0.850
Total excluding arrears	0.000	0.243	0.773	0.773	0.850

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1646 Retooling of Judicial Service Commission								
312201 Transport Equipment	10,000	0	0	10,000	500,000	0	0	500,000
312202 Machinery and Equipment	30,000	0	0	30,000	28,000	0	0	28,000
312203 Furniture & Fixtures	100,797	0	0	100,797	113,297	0	0	113,297
312213 ICT Equipment	102,000	0	0	102,000	131,500	0	0	131,500
Grand Total	242,797	0	0	242,797	772,797	0	0	772,797
<i>Total Excluding Arrears and A.I.A</i>	242,797	0	0	242,797	772,797	0	0	772,797

Vote: 305 Directorate of Government Analytical Laboratory

Sub-SubProgramme : 13 Forensic and General Scientific Services.

Development Project Profiles and Medium Term Funding Projections

Project : 1642 Retooling for Directorate of Government Analytical Laboratory

Implementing Agency:	305 Directorate of Government Analytical Laboratory
Responsible Officer:	Tarsisius Byamugisha, Commissioner Criminalistics and Laboratory Services
Location:	Plot 2 Lourdel Road, P.O Box 2174, Wandegaya, Kampala, Uganda
Total Project Value (Billions)	86.864
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

DGAL is faced with numerous systemic and operational challenges, some of them specific and others cross-cutting, that have subdued its performance of the Directorate over the years. The inadequacy of physical and other supportive facilities at the entity greatly impacts service delivery. Specifically, inadequate trained personnel in carrying out specialized tests and inadequate and obsolete specialized laboratory equipment continues to significantly affect forensic analysis activities which results in to case backlog.

DGAL has decentralized service delivery to regional level. Four regional forensic laboratories have been built in Moroto Mbale, Gulu and Mbarara. The Mbale Laboratory provides services to clientele in the Eastern and North eastern regions whereas Mbarara and Gulu cater for the western and northern regions respectively. It is hereby noted that, despite having the laboratory buildings in place, exhibits reception is what can only be done from them. No further process of the samples can be done due to inadequate analytical capacity. This has led to loss of the upcountry cases to Government and also lead to lack of access to justice all the citizens of Uganda. When successfully implemented, the outcomes of this project will be mainstreamed in the existing Justice and Law sector related programs such as JLOS, to ensure that it achieves the intended objective of operationalizing the regional forensic laboratories.

Objectives:

To strengthen forensic analysis capacity of the entity To Improve efficiency and effectiveness of the regional forensic laboratories

Expected Outputs:

Output 1: 1). Modern laboratory equipment procured. Strengthened forensic analysis capacity of the entity 2.2.2 Outcome 2: Improved efficiency and effectiveness of the regional forensic laboratories

Modern Scientific laboratory equipment that can aid forensic analysis and investigations to facilitate administration of Justice

Output 2: Motor vehicles purchased.

Motor vehicles procured to improve court attendance to courts of law to render expert scientific opinion and to respond to scenes of crime for forensic exhibits collection and handling.

Output 3: ICT equipment procured.

ICT equipment procured to improve on the turn around time of forensic investigations, improve security of the regional laboratories and enable efficient work flow systems.

Output 4: Office furniture items procured

Office furniture items procured to enable full furnishing of regional forensic laboratories to improve on the capacity of these laboratories to carry out forensic analysis and investigations

Technical description of the project:

The project involves filling quality gaps by equipping all regional forensic laboratories and those at the main lab with basic scientific and analytical equipment; equip main laboratory with major scientific and analytical equipment; Conduct internal and external audits of the quality management systems and staff training; renovation of Entity premises and process accreditation by bodies such as SANAS and KENAS and retooling (provision of transport equipment, ICT equipment, and office furniture).

Vote: 305 Directorate of Government Analytical Laboratory

Project Achievements:

1. DGAL Headquarters and laboratory was renovated including office, laboratory space and board room; tarmacking & landscaping; electrical re-wiring of the DGAL main lab; construction of toilet structures, building of a perimeter wall; 2. A poison information centre was constructed.
3. CCTV cameras were procured and installed.
4. Gulu regional forensic laboratory was completed.
5. Assorted ICT equipment and related infrastructure was procured and installed.
6. Structural designs for the National DNA Databank are being developed.
7. Classified scientific laboratory equipment for main laboratory and regional laboratories were acquired and include; Gas Chromatography Mass Spectrometer (GCMS), Atomic Absorption Spectrometer (AAS), Genetic Analyser /DNA Equipment, High Performance Liquid Chromatography (HPLC); Nitrogen Generator for LCMS equipment, Gas Chromatography Analytical equipment; Laminar Air flow; Infra-red spectrometer (FTIR), Ballistics Information System (ABIS), Pipette washer, Under counter storage cabins, Digestion block, Automated fibre analyser, Assorted glassware, Forced convection lab oven, VSC 8000 Document Examination equipment, Automated kjeldahl apparatus, two work stations, Bullet Recovery system and Infrared spectrometer (FTIR).
8. Laboratory equipment was greatly maintained, despite some minimal interruptions in equipment breakdown, especially the GCMS, and experienced delays in availing the technical expertise for repair. This, in such instances, interrupted laboratory operations and cut down on the target case reporting performance.
9. Assorted equipment which had become obsolete or non-functional was replaced or upgraded.
10. Acquired 02 double cabin vehicles, a staff van and four motorcycles for the regional forensic laboratories

Planned activities for FY 2021/22

Acquire modern scientific equipment for DGAL main and regional laboratories.

Acquire furniture and fittings for DGAL main and regional laboratories.

Acquire ICT Equipment for DGAL main and regional laboratories

Acquire motor vehicles and transport equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	15.944	12.944	12.944	14.239
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	15.944	12.944	12.944	14.239
Total excluding arrears	0.000	15.944	12.944	12.944	14.239

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1642 Retooling for Directorate of Government Analytical Laboratory								
211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
212101 Social Security Contributions	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	82,947	0	0	82,947	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
224003 Classified Expenditure	1,579,810	0	0	1,579,810	1,710,757	0	0	1,710,757
225001 Consultancy Services- Short term	114,000	0	0	114,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	311,000	0	0	311,000	333,243	0	0	333,243
312101 Non-Residential Buildings	8,625,000	0	0	8,625,000	6,000,000	0	0	6,000,000
312201 Transport Equipment	800,000	0	0	800,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0

Vote: 305 Directorate of Government Analytical Laboratory

312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	0	100,000
312207 Classified Assets	3,967,500	0	0	3,967,500	4,156,357	0	0	4,156,357
312213 ICT Equipment	359,100	0	0	359,100	578,000	0	0	578,000
Grand Total	15,944,357	0	0	15,944,357	12,944,357	0	0	12,944,357
<i>Total Excluding Arrears and A.I.A</i>	15,944,357	0	0	15,944,357	12,944,357	0	0	12,944,357

Vote: 309 National Identification and Registration Authority (NIRA)

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1667 Retooling the National Identification and Registration Authority

Implementing Agency: 309 National Identification and Registration Authority (NIRA)

Responsible Officer: Executive Director

Location: Kampala

Total Project Value (Billions) 163.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

This transitioned from project 1485 which was Institutional support to NIRA which had four major output areas, vehicles and transport equipment, specialized equipment, office and ICT equipment and Office and Residential Furniture and fittings

Objectives:

To enhance the operational capacity of NIRA that has country wide coverage in identification and civil registration services

Expected Outputs:

1. purchase of vehicles and transport equipment
2. purchase of office and ICT equipment including softwares
3. purchase of specialized equipment
4. purchase of office and residential furniture and fittings

Technical description of the project:

This is a project aimed at enhancing the operational capacity of NIRA. It is project code 1667

Project Achievements:

1. procurement of 50 desktops
2. License renewal (Windows licenses)
3. Antivirus license upgrade was done;
4. ICT internet support, bandwidth, district connectivity bandwidth fees, data bundles.

Planned activities for FY 2021/22

1. Purchase of specialized equipemnt (Replacement of aged Registration Kits, Replacement of aged PERSO production machines)
2. Enhancement of operational capacity of NIRA in terms of office and ICT equipment including software
3. Purchase of Office and Residential furniture
4. Purchase of vehicles and transport equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	6.167	7.367	7.367	8.103
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	6.167	7.367	7.367	8.103
Total excluding arrears	0.000	6.167	7.367	7.367	8.103

Vote: 309 National Identification and Registration Authority (NIRA)

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1667 Retooling the National Identification and Registration Authority								
311101 Land	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	677,746	0	0	677,746	416,000	0	0	416,000
312211 Office Equipment	155,600	0	0	155,600	0	0	0	0
312213 ICT Equipment	5,333,216	0	0	5,333,216	6,950,563	0	0	6,950,563
Grand Total	6,166,563	0	0	6,166,563	7,366,563	0	0	7,366,563
<i>Total Excluding Arrears and A.I.A</i>	6,166,563	0	0	6,166,563	7,366,563	0	0	7,366,563

Vote: 003 Office of the Prime Minister

Sub-SubProgramme : 02 Disaster Preparedness and Refugees Management

Development Project Profiles and Medium Term Funding Projections

Project : 0922 Humanitarian Assistance

Implementing Agency:	003 Office of the Prime Minister
Responsible Officer:	Ms Rose Nakabugo Ag.C/DPM
Location:	The project office is located at OPM headquarters and implemented in all disaster affected and vulnerable communities across the country.
Total Project Value (Billions)	18.960
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2008
Completion Date:	6/30/2022

Background:

Recurrent disasters including landslides, floods, drought and windstorms, continue to cause loss of life and enormous damage to property, infrastructure and livelihoods, while adversely affecting the socio-economic stability of Ugandans. Hydro meteorological disasters are the most common in Uganda. The magnitude and frequency of disasters is increasing due to factors like climate change, weather variability, global warming, environmental degradation and population pressure. Besides the driving factors, communities continue to bear the brunt of disasters due to absence of effective early warning information to trigger early action at different levels, poor inter-agency coordination and weak capacity to effectively respond to disasters in a timely manner. The Elgon and Rwenzori sub-regions are the most affected by landslides, which killed hundreds and displaced thousands of people in the recent years.

Climate change and variability continues to increase Uganda's vulnerability to drought. The Several districts in Eastern, Northern and Western Uganda continue to suffer recurrent devastation due to floods with Kasese as the most affected. Vulnerability to disasters in Uganda is compounded by changing demographics, technological and socio-economic conditions, unplanned urbanization, development within high-risk zones, weak enforcement of land laws encouraging people to settle on fragile ecosystems, under-development, environmental degradation, climate variability and change, geological hazards, competition for scarce resources. This project was started in 2008 after a recommendation of the Prime Minister which was based on the 2007 floods in Teso, the project was put in place to assist the department handle Disaster emergencies in the whole of Uganda

Objectives:

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

Expected Outputs:

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

Technical description of the project:

The projects is mainly involved in assessing Disaster Risks and vulnerabilities, identification of the needs of the victims and provision of relief in terms of food and non-food items

Project Achievements:

1. Constructed 241 permanent houses, Kitchens, Toilets facilities and 60 water harvesting tanks
2. 35km of Access roads, established

Vote: 003 Office of the Prime Minister

3. Resettled 33,100 Internally Displaced Persons (IDPs) displaced by floods, waterlogging and landslides and people expelled from Tanzania
4. Completed the construction of Namanve Relief stores and it is in use
5. Supplied 378,000 disaster affected households with relief food (i.e. Maize flour, Beans & Rice) and non-food items (i.e. blankets, tarpaulins, Jerrycans, basins etc.)
6. Established a functional National Emergency Operations and Coordination Centre(NECOC).

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	11.998	11.458	10.808	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	11.998	11.458	10.808	0.000	0.000
Total excluding arrears	11.998	11.458	10.808	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0922 Humanitarian Assistance								
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	100,000	0	0	100,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	0	0	0	0
224006 Agricultural Supplies	100,000	0	0	100,000	300,000	0	0	300,000
224010 Food Supplies	2,400,000	0	0	2,400,000	2,458,000	0	0	2,458,000
224011 Relief Supplies	1,000,000	0	0	1,000,000	800,000	0	0	800,000
227001 Travel inland	1,400,000	0	0	1,400,000	1,550,000	0	0	1,550,000
227004 Fuel, Lubricants and Oils	360,000	0	0	360,000	0	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	300,000	0	0	300,000
263104 Transfers to other govt. Units (Current)	3,300,000	0	0	3,300,000	4,200,000	0	0	4,200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	2,198,078	0	0	2,198,078	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	11,458,078	0	0	11,458,078	10,808,000	0	0	10,808,000
Total Excluding Arrears and A.I.A	11,458,078	0	0	11,458,078	10,808,000	0	0	10,808,000

Vote: 003 Office of the Prime Minister

Implementing Agency:	003 Office of the Prime Minister
Responsible Officer:	Kazungu Apollo: C/R
Location:	The Project operates in all Refugee Settlements in Uganda
Total Project Value (Billions)	0.915
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014
Completion Date:	6/30/2022

Background:

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

Objectives:

1. Improve on the physical infrastructure of the Refugee settlements, ranging from roads, staff accommodation, offices, reception centres among others
2. Enhance the Refugee livelihoods by provision of Income Generating Activities (IGAs)

Expected Outputs:

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

Technical description of the project:

The project aims at mainly handling issues relating to infrastructural and livelihood improvement in and around the refugee camps.

Project Achievements:

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.632	0.604	0.569	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

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Total Funding for Project	0.632	0.604	0.569	0.000	0.000
Total excluding arrears	0.632	0.604	0.569	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1293 Support to Refugee Settlement								
221017 Subscriptions	0	0	0	0	100,000	0	0	100,000
228001 Maintenance - Civil	123,000	0	0	123,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	50,000	0	0	50,000
282101 Donations	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	149,000	0	0	149,000
312102 Residential Buildings	431,102	0	0	431,102	150,000	0	0	150,000
Grand Total	604,102	0	0	604,102	569,000	0	0	569,000
<i>Total Excluding Arrears and A.I.A</i>	604,102	0	0	604,102	569,000	0	0	569,000

Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Dr Limlim Robert ,Director NUSAF/DRDIP

Location: The project covers host districts of Adjumani, Arua, Hoima/Kikube, Isingiro, Kamwenge, Kiryandongo, Koboko, Kyegegwa Lamwo, Moyo, and Yumbe

Total Project Value (Billions) 740.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

Although Uganda has remained peaceful in recent years, neighboring countries have been devastated by war and conflict. This has forced refugees pouring in across borders. The refugees are hosted close to international borders in communities facing poverty and unemployment, deficits in human capital development and social service delivery, and limited access to basic infrastructure. Investments in these traditionally marginalized border areas are firmly aligned with the National Development Plan. Uganda has developed the Settlement Transformation Agenda (STA) which aims to achieve self-reliance and local settlement for refugees and to promote social development in the refugee hosting areas. Some of its objectives are relevant to the World Bank funded 'DEVELOPMENT RESPONSE TO DISPLACEMENT IMPACTS PROJECT IN THE HORN OF AFRICA(DRDIP)', including sustainable livelihoods, environmental protection, and community infrastructure. The DRDIP, decided to support the implementation of the STA by adopting an area-based and progressive-solutions approach in four refugee-hosting districts in Uganda.

Objectives:

The Project Development Objective (PDO) is to improve access to basic social services, expand economic opportunities, and enhance environmental management for communities hosting refugees in the target areas of Uganda

Expected Outputs:

1. Infrastructure investments in carried out

Vote: 003 Office of the Prime Minister

2. Improved energy sources provided
3. Irrigation and drainage services provided
4. Sub-projects appraised, supported and functionalized
5. livelihood support activities carried out
6. Short term employment in the sub-projects created
7. Regional Steering Committee and Knowledge Sharing and Learning Workshops organized on an annual basis by Regional Secretariat.

Technical description of the project:

The project is a multi-sectoral development response by the government of Uganda. The interventions will address unmet social, economic and environmental needs in local host communities.

A particular focus on communities hosting refugees and the use of government systems – government financing systems, governance structure and institutions for delivering a development response to forced displacement are key innovative aspects of the project design.

The project seeks to address the social, economic and environmental impacts of refugee presence in the host communities through interlinked technical and investment components. Component 1 will entail (i) building capacity of Local Government Units and Implementing Agency staff in participatory planning processes; (ii) mobilizing communities and establishing community institutions for planning, implementation, monitoring and evaluation and oversight of sub-projects; and (iii) supporting investments in basic social services and economic infrastructure. Component 2 will focus on (i) environmental management including technical advisory services for implementation of environmental management activities through a labor intensive public works mode; and (ii) access to energy sources for cooking and lighting including potential public-private-people partnerships. Component 3 will support (i) identification of beneficiaries and the traditional and non-traditional livelihoods to support; (ii) form community livelihoods groups and support group management activities; and (iii) provide individuals and groups necessary technical, business, market and financial advisory services.

Component 4 will support the national, subnational and local level project coordination activities, including monitoring and evaluation (M&E) and management information system (MIS), fiduciary management, communication and citizen engagement, and environmental and social safeguards compliance. Component 5 will consolidate regional efforts towards addressing displacement and mixed migration through policy dialogue and engagement, research, capacity building, knowledge management, and partnership functions that will then support innovative responses to displacement and mixed migration.

Project Achievements:

Under the Social, Economic Services and Infrastructure component.

I. 199 sub projects worth UGX 101.7bn (US\$ 27.1m) were funded. These are in education, health, roads and water infrastructures. 70% are completed (befitting a total of 2,463,382 beneficiaries of which 53% are female

Under Sustainable Environment Management.

I. A total of 717 sub projects funded (512 under integrated natural resource management-INRM and 205 under Access to energy) and a total of 2,002 hectares of land is currently under sustainable land management practices as a result of the sub projects

II. (Labour Intensive Public Works) LIPW based sub projects have earned beneficiaries a total of UGX 1.9bn (USD 379,716) in return for their labour and saved a total of UGX 500 Million (USD 142,394)

Under Livelihood Support Program.

I. A total of 870 sub projects funded worth UGX 24.8 billion (USD 6.7 million)

II. 350 of the sub projects have been funded through grants to CIGs, 476 sub projects through the Village Revolving Fund (VRF) to Self Help Groups (SHGs) and 44 Strategic Investment Funds sub projects (SIF).

III. SIF sub project are to support investment in primary production, agro-processing, bulking and marketing at the cluster level

IV. Sub projects are benefiting a total of 83,545 beneficiaries (65% female)

Planned activities for FY 2021/22

1. Conduct trainings of district staff
2. Conduct appraisal meetings for sub projects
3. Collect and manage data
4. Disbursing funds to the appraised sub projects
5. Constructing/ rehabilitating host community and refugee road infrastructures

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6. constructing host community and refugee classrooms
7. Constructing and rehabilitating host community and refugee health facilities
8. Managing Environment and natural resources in Forty four (44) water sheds
9. Establishing Economic infrastructure such as Markets, stores, bulking centres
10. Protecting and construction of boreholes, shallow wells.
11. Funding livelihood support projects
12. Monitor and supervise sub projects

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	11.377	11.377
Donor Funding for Project	110.664	233.183	69.242	117.836	59.943
Total Funding for Project	110.664	233.183	69.242	129.213	71.320
Total excluding arrears	110.664	233.183	69.242	129.213	71.320

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1499 Development Response for Displacement IMPACTS Project (DRDIP)								
211102 Contract Staff Salaries	0	2,502,894	0	2,502,894	0	2,502,984	0	2,502,984
212101 Social Security Contributions	0	375,434	0	375,434	0	375,434	0	375,434
213001 Medical expenses (To employees)	0	183,600	0	183,600	0	184,000	0	184,000
213004 Gratuity Expenses	0	346,000	0	346,000	0	346,000	0	346,000
221001 Advertising and Public Relations	0	374,000	0	374,000	0	374,000	0	374,000
221002 Workshops and Seminars	0	630,000	0	630,000	0	600,000	0	600,000
221003 Staff Training	0	880,000	0	880,000	0	1,800,000	0	1,800,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	0	36,000
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	110,000	0	110,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	131,000	0	131,000	0	130,000	0	130,000
222003 Information and communications technology (ICT)	0	2,492,000	0	2,492,000	0	2,490,000	0	2,490,000
223001 Property Expenses	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	290,000	0	290,000	0	290,000	0	290,000
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	2,400	0	2,400	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,770,000	0	1,770,000	0	1,700,000	0	1,700,000
226001 Insurances	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel inland	0	3,340,000	0	3,340,000	0	3,804,142	0	3,804,142
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	0	150,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	22,440	0	22,440	0	22,440	0	22,440
263204 Transfers to other govt. Units (Capital)	0	216,646,366	0	216,646,366	0	52,761,530	0	52,761,530
263334 Conditional transfers for community development	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	2,334,000	0	2,334,000	0	1,260,000	0	1,260,000
312202 Machinery and Equipment	0	70,000	0	70,000	0	0	0	0
312203 Furniture & Fixtures	0	200,000	0	200,000	0	0	0	0
Grand Total	0	233,183,134	0	233,183,134	0	69,241,530	0	69,241,530
<i>Total Excluding Arrears and A.I.A</i>	0	233,183,134	0	233,183,134	0	69,241,530	0	69,241,530

Sub-SubProgramme : 03 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Project : 0022 Support to LRDP

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Masagazi Deogratus: US/P&D

Location: The Project is implemented in the 43 districts of Luwero Rwenzori Triangle

Total Project Value (Billions) 23.738

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2009

Completion Date: 6/30/2022

Background:

OPM was directed by cabinet in August 2007 to design and implement a joint comprehensive development program to offset the general effects caused by the NRM liberation war (1981-86) and the ADF insurgency of 1996 to 2003 in the Luwero and Rwenzori regions comprising of 43 Districts. This project was designed to revamp the social and economic 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 43 districts in the two sub-regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015

Expected Outputs:

1. 3800 Iron sheets procured for youth, women and other beneficiaries
2. Phase 1 - Funds transferred to Wakiso DLG for the construction and equipping of a common user value addition facility for the youth (Bakery, Tailoring, Carpentry workshop and Metal fabrication workshop)

Technical description of the project:

The two major areas of focus for the programme are Household income enhancement and Social mobilization for Development & peace building.

Project Achievements:

1. Procured and distributed seven thousand and forty-seven (7,047) iron sheets to institutions in areas affected by war and other

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vulnerable persons like widows, the elderly and PWDs.

2. Mobilized and trained fifty (50) PCAs in Ntoroko, Mubende, Nakaseke and Kayunga districts on loan cycle management and records management and appraised two hundred forty-one (241) micro projects.

Planned activities for FY 2021/22

1. Procurement of 3800 Iron sheets for institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs
2. Transfer of funds to Wakiso District Local Government

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	17.465	0.500	0.500	0.500	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	17.465	0.500	0.500	0.500	0.000
Total excluding arrears	17.465	0.500	0.500	0.500	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0022 Support to LRDP								
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
282101 Donations	400,000	0	0	400,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
Grand Total	500,000	0	0	500,000	500,000	0	0	500,000
<i>Total Excluding Arrears and A.I.A</i>	500,000	0	0	500,000	500,000	0	0	500,000

Project : 0932 Post-war Recovery and Presidential Pledges

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Masagazi Deogratus: US/P&D

Location: The project is implemented in 66 districts and 12 municipalities of the greater North

Total Project Value (Billions) 147.650

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2009

Completion Date: 6/30/2022

Background:

The project is part of the Peace Recovery and Development Plan (PRDP) that was launched by the Government of Uganda in 2007. Its overall goal is to stabilise Northern Uganda and lay a firm foundation for recovery and development.

Specifically, the PRDP aims at promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves national average level in the main socio-economic indicators. The PRDP has been implemented in phases from PRDP 1,2 and now PRDP 3. PRDP currently covers 55 districts and 9 municipalities in the Greater North. The project will have a greater focus on service

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delivery and socio- economic outcomes

Objectives:

1. To consolidate peace in the war raved area 2. To develop the economy 3. Reduce vulnerability of Women, youth, PWDs children, Ex- combatants, elderly and other groups by supporting them out of poverty

Expected Outputs:

1. Phase III construction of Lango Chief's complex commenced (multi year project)
2. Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)
3. Quarterly contract management of the construction of the Lango Chief's complex undertaken

Technical description of the project:

The project is under the PRDP which builds on the programmatic framework established under the first phase 1,2 and 3, while incorporating the recommendations from its Mid Term Reviews (MTR). Overall objective of the project is promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves national average level in the main socio-economic. The project will focus on the PRDP over arching principles which cut across all development interventions. These include: Outcome focus; Additionality; Multi-Sector and Multi-Stakeholders partnership; Transparency and Accountability; Functionality and Value for money; Gender equity and Inclusion and Public awareness and sensitization

Project Achievements:

1. Procured and distributed 8,968 iron sheets to youth, women, elderly and other vulnerable groups in Northern Uganda
2. Completed procurement of construction supervision consultant Lango Chief's complex and handed over site to contractor to commence construction of phase II of Lango Chief Complex

Planned activities for FY 2021/22

1. Phase III construction of Lango Chief's complex commenced (multi year project)
2. Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)
3. Quarterly contract management of the construction of the Lango Chief's complex undertaken

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	24.431	2.694	1.560	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	24.431	2.694	1.560	0.000	0.000
Total excluding arrears	24.431	2.694	1.560	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0932 Post-war Recovery and Presidential Pledges								
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	130,000	0	0	130,000	0	0	0	0
225001 Consultancy Services- Short term	14,000	0	0	14,000	0	0	0	0
227001 Travel inland	84,994	0	0	84,994	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	380,150	0	0	380,150	160,000	0	0	160,000
282101 Donations	435,000	0	0	435,000	0	0	0	0
312101 Non-Residential Buildings	1,550,000	0	0	1,550,000	1,400,000	0	0	1,400,000
312102 Residential Buildings	0	630	0	0	0	0	0	0

Vote: 003 Office of the Prime Minister

Grand Total	2,694,144	0	0	2,694,144	1,560,000	0	0	1,560,000
<i>Total Excluding Arrears and A.I.A</i>	2,694,144	0	0	2,694,144	1,560,000	0	0	1,560,000

Project : 1078 Karamoja Integrated Development Programme(KIDP)

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Masagazi Deogratius: US/P&D

Location: The project operates mainly in the Karamoja Region covering the 9 districts

Total Project Value (Billions) 80.070

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2009

Completion Date: 6/30/2022

Background:

KIDP is a medium-term development framework specifically tailored to address the unique context and development challenges in Karamoja sub-region. The project was put in place to promote development as an incentive to peace in the region by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities, improve the ability of vulnerable groups to expand their agricultural production through increased access to clean water, and sanitation services, and through support for infrastructural development and agricultural initiatives.

Objectives:

The overall objective of KIDP is to contribute to human security and promote conditions for recovery and development in Karamoja as part of the broader National Development Plan and the Peace, Recovery and Development Programme (PRDP). The project will strengthen the livelihood and reduce vulnerability of pastoralist in Karamoja. KIDP harmonizes the various development interventions by Government, bi-lateral and multi-lateral development partners, international and national NGOs and CBOs. It therefore represents an attempt by the Government of Uganda to integrate development interventions; conflict management and peace building

Expected Outputs:

- 10,000 iron sheets procured and distributed to vulnerable households in Karamoja
- 10,000 hand hoes procured and distributed to farmers in Karamoja
- 500 Ox ploughs procured and distributed to farmer groups in Karamoja
- Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja
- Construction works in Karamoja subregion coordinated and monitored [(i) Dormitory at Pokot Girls SS in Amudat; (ii) Classroom blocks at Morelem Boys Primary School in Abim; (iii) Dining Hall at Kabong Secondary School; (iv) Chain link fencing of St. Andrew's SS, Napak; (v) Chain link fencing of Moroto Technical Institute; (vi) construction of a classroom block at Kaabong Nursing School; and (vii) construction of a dining hall at Kotido SS]
- Funds transferred to Ministry of Water & Environment for construction of three (3) parish valley tanks in, Nakapiripirit (1), Kaabong (1), and Amudat (1)
- Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools
- Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase III (Multi-Year Project)
- Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase III (Multi-Year Project)
- Construction of Multipurpose Hall at Kaabong Secondary School in Kaabong District - Phase III (Multi-Year Project)
- Fencing of Lotome Boys' Primary School in Napak District with chain link - Phase I (Multi-Year Project)
- Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)
- Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project)
- Construction of a four classroom bloc at Kaabong Nursing Training School in Kaabong District - Phase I (Multi-Year Project)
- Construction of a dining hall at Kotido Secondary School in Kotido District - Phase III (Multi-Year Project)
- Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project)
- Two (2) Pickups procured for facilitate field activities

Vote: 003 Office of the Prime Minister

Technical description of the project:

The project aims at addressing development challenges using the following programme mechanisms: Provide and ensure adequate security for the people of Karamoja, Establish law and order in Karamoja; Support the Provision and Delivery Basic Social Services to the People of Karamoja; Support the Development of Alternative Means of Livelihood, Undertake Stakeholder Mobilisation, Sensitisation and Education, Enhance the Coordination, Monitoring and Evaluation Systems, Crosscutting Issues

Project Achievements:

1. Completed 30% of the Phase II civil construction works on a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District.
2. Completed 10% of Phase II of construction of a two Classroom blocks at Morelem Boys Primary School in Abim District. Works to start soon.
3. Supported 10 PCAs in to Kotido and Napak District Local Governments
4. Completed 10% of Phase II construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District.
5. Completed 20% of fencing of Kalokongere Primary School in Napak District with chain link - Phase II (Multi Year Project)
6. Completed 100% of the works on Phase II fencing of Moroto Technical Institute in Moroto District with chain link.
7. Completed 100% of the works on Phase II construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District
8. Completed 100% of the works on Phase II construction of a 40 double decker bed dormitory block at St. Andrew's Secondary School in Napak District.
9. Completed 100% of the works on Phase II construction of a dining hall at Kotido Secondary School in Kotido District.

Planned activities for FY 2021/22

1. 10,000 iron sheets procured and distributed to vulnerable households in Karamoja
2. 10,000 hand hoes procured and distributed to farmers in Karamoja
3. 500 Ox ploughs procured and distributed to farmer groups in Karamoja
4. Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja
5. Construction works in Karamoja subregion coordinated and monitored [(i) Dormitory at Pokot Girls SS in Amudat; (ii) Classroom blocks at Morelem Boys Primary School in Abim; (iii) Dining Hall at Kaabong Secondary School; (iv) Chain link fencing of St. Andrew's SS, Napak; (v) Chain link fencing of Moroto Technical Institute; (vi) construction of a classroom block at Kaabong Nursing School; and (vii) construction of a dining hall at Kotido SS]
6. Funds transferred to Ministry of Water & Environment for construction of three (3) parish valley tanks in, Nakapiripirit (1), Kaabong (1), and Amudat (1)
7. Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools
8. Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase III (Multi-Year Project)
9. Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase III (Multi-Year Project)
10. Construction of Multipurpose Hall at Kaabong Secondary School in Kaabong District - Phase III (Multi-Year Project)
11. Fencing of Lotome Boys' Primary School in Napak District with chain link - Phase I (Multi-Year Project)
12. Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)
13. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project)
14. Construction of a four classroom bloc at Kaabong Nursing Training School in Kaabong District - Phase I (Multi-Year Project)
15. Construction of a dining hall at Kotido Secondary School in Kotido District - Phase III (Multi-Year Project)
16. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project)
17. Two (2) Pickups procured for facilitate field activities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	11.138	7.068	6.406	6.068	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	11.138	7.068	6.406	6.068	0.000
Total excluding arrears	11.138	7.068	6.406	6.068	0.000

Summary Project Estimates by Item:

Vote: 003 Office of the Prime Minister

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1078 Karamoja Integrated Development Programme(KIDP)								
211102 Contract Staff Salaries	120,000	0	0	120,000	160,000	0	0	160,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	345,000	0	0	345,000
227001 Travel inland	315,200	0	0	315,200	1,015,000	0	0	1,015,000
263104 Transfers to other govt. Units (Current)	1,312,800	0	0	1,312,800	0	0	0	0
263204 Transfers to other govt. Units (Capital)	2,325,000	0	0	2,325,000	1,795,000	0	0	1,795,000
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	0	0	0	0
282101 Donations	400,000	0	0	400,000	400,000	0	0	400,000
312101 Non-Residential Buildings	1,555,000	0	0	1,555,000	1,791,000	0	0	1,791,000
312102 Residential Buildings	800,000	0	0	800,000	400,000	0	0	400,000
312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
Grand Total	7,068,000	0	0	7,068,000	6,406,000	0	0	6,406,000
<i>Total Excluding Arrears and A.I.A</i>	7,068,000	0	0	7,068,000	6,406,000	0	0	6,406,000

Project : 1251 Support to Teso Development

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Masagazi Deogratus: US/P&D

Location: The project operates in Teso Region

Total Project Value (Billions) 36.200

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2010

Completion Date: 6/30/2022

Background:

The President of the Republic of Uganda, in May, 2011 created a Ministry in charge of Teso Affairs under the Office of the Prime Minister (OPM) and its major role is to Monitor and Coordinate Service Delivery and Development Initiatives in the Region

Objectives:

To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions

Expected Outputs:

1. 4 classrooms with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S, Ngora District constructed
2. 2 Ambulance for Kalaki and Amuria District Health Services procured
3. Procurement of assorted furniture for Soroti Regional Office
4. 20 KVA generator procured, delivered and installed at Soroti Regional Office
5. 2,880 Iron sheets to support education, health, church institutions and vulnerable individuals procured
6. Retention and last certificate for construction of Soroti regional office and other external works in Soroti

Technical description of the project:

Vote: 003 Office of the Prime Minister

The project aims at focusing on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

Project Achievements:

1. Supported the construction of five (05) 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kachumbala P/S, Bukedea District, Kaberpila P/S, Kalaki District, Obalanga Comprehensive Secondary School, Kapelebyong District, Koloin P/S, Ngora District and Ajoba P/S, Serere District.
2. Procured and distributed eight thousand eight hundred and sixty (8860) iron sheets to support education, health church institutions and vulnerable individuals

Planned activities for FY 2021/22

1. 4 classrooms with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S, Ngora District constructed
2. 2 Ambulance for Kalaki and Amuria District Health Services procured
3. Procurement of assorted furniture for Soroti Regional Office
4. 20 KVA generator procured, delivered and installed at Soroti Regional Office
5. 2,880 Iron sheets to support education, health, church institutions and vulnerable individuals procured
6. Retention and last certificate for construction of Soroti regional office and other external works in Soroti

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.052	1.182	1.182	1.182	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.052	1.182	1.182	1.182	0.000
Total excluding arrears	2.052	1.182	1.182	1.182	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1251 Support to Teso Development								
211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	6,065	0	0	6,065	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of Capital work	13,635	0	0	13,635	0	0	0	0
282101 Donations	430,000	0	0	430,000	144,000	0	0	144,000
312101 Non-Residential Buildings	302,300	0	0	302,300	103,000	0	0	103,000
312202 Machinery and Equipment	280,000	0	0	280,000	565,000	0	0	565,000
312203 Furniture & Fixtures	100,000	0	0	100,000	70,000	0	0	70,000
Grand Total	1,182,000	0	0	1,182,000	1,182,000	0	0	1,182,000
Total Excluding Arrears and A.I.A	1,182,000	0	0	1,182,000	1,182,000	0	0	1,182,000

Project : 1252 Support to Bunyoro Development

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Masagazi Deogratius: US/P&D

Location: The project will operate in Bunyoro sub region

Total Project Value (Billions) 4.095

Vote: 003 Office of the Prime Minister

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2010

Completion Date: 6/30/2022

Background:

The Government of Uganda established the Ministry of Bunyoro Affairs (MOBA) under the Prime Minister's Office in 2012 with a mandate to coordinate and monitor the development activities within the Bunyoro sub-region and ensure affirmative action for the sub-region. As a result of the systematic marginalization first during the colonial period and the subsequent past post-independence governments, the development of the region was retarded with social indicators far below the national average and increased pressure on land & other resources hence the need for an integrated development plan

Objectives:

To initiate, design coordinate and Implement special programmes and projects for Bunyoro Region

Expected Outputs:

1. 8,500 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region
2. Delivery and distribution of 8,500 iron sheets to vulnerable groups in Bunyoro region coordinated and monitored.

Technical description of the project:

The project aims at focusing on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

Project Achievements:

1. Procuring and distributing 26,364 hand hoes and 8,321 iron sheets for youth, women, PWDs and other Vulnerable groups.

Planned activities for FY 2021/22

1. 8,500 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region
2. Delivery and distribution of 8,500 iron sheets to vulnerable groups in Bunyoro region coordinated and monitored.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.429	0.407	0.407	0.407	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.429	0.407	0.407	0.407	0.000
Total excluding arrears	0.429	0.407	0.407	0.407	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1252 Support to Bunyoro Development								
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	87,000	0	0	87,000	67,000	0	0	67,000
282101 Donations	240,000	0	0	240,000	340,000	0	0	340,000

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Grand Total	407,000	0	0	407,000	407,000	0	0	407,000
Total Excluding Arrears and A.I.A	407,000	0	0	407,000	407,000	0	0	407,000

Project : 1486 Development Initiative for Northern Uganda

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ongom Pius Okello: NPC

Location: The project will cover Northern Uganda, in the following sub-regions: Karamoja, Lango, West Nile, Acholi, Teso.

Total Project Value (Billions) 470.400

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

Northern Uganda, which has been suffering from the combined effects of long and violent conflicts, extreme weather conditions and insecurity, is still lagging behind the rest of the country in terms of most human development indicators, with women being disproportionately affected. Poverty indicators are still among the worst on the continent, at 43.7% (twice the national average), while stunting rates of children under five are around 37% in Karamoja. Development initiative for Northern Uganda (DINU) is a successor project of ALREP and KALIP that is aimed at ensuring that the war affected population of Northern Uganda engages in productive and profitable agricultural and agri-business activities to ensure food security and increase household income. Development initiative for Northern Uganda (DINU) aims to steer a paradigm shift from a sector-oriented support to an integrated territorial approach, and 'connect the dots' between key sectors and areas for an inclusive and sustainable socio-economic development of the region, by supporting a selection of relevant value-chains (taking into account the respective agro-ecological zone types of the sub-regions), addressing notably the identified bottlenecks and working with local private sector.

Objectives:

1. Pacify and develop formerly war ravaged areas (Interventions: Coordinate implementation of Government funded programs/projects in the Luwero-Rwenzori, Karamoja, Teso, Bunyoro and Northern Uganda; Rehabilitate formerly war affected areas; Coordinate, jointly with other key actors, all the special development recovery programs; Monitor and supervise Government programs and activities of special development recovery programs) 2. Reduce income poverty and improve the socio-economic indicators of targeted areas/regions (Interventions: Improve the regions road, electricity and water infrastructure, as well as production skills to promote agriculture, fishing, agro-processing, light manufacturing, tourism and mining; Improve education quality and standards in the formerly war ravaged areas through provision of teaching facilities and materials for science subjects, incentives for instructors and counselling services; Enterprise development and production, value addition and marketing to increase productivity and provide economic opportunities for the communities; Construction and rehabilitation of valley tanks, valley dams, canals, drainage, ponds to provide water for production) On page 240 of NDP II

Expected Outputs:

1. Food Security & livelihoods supported through;
 - a) Supporting the setting up of 150 group demonstration gardens
 - b) Supporting 500 farmer groups add value to their products
 - c) Rehabilitating 7 stores
 - d) Supporting 5,500 small holder farmers to undertake contract farming
 - e) Establishing 360 seed multiplication gardens
 - f) Procuring and distributing 200 Apiary kits
2. Productive infrastructures improved with the continued implementation of the civil construction works for;
 - a) The Gulu Logistics Hub
 - b) Tarmacking of 65.8Km of the Atai-Larop road
 - c) Rehabilitation of 405 KM of Community Roads
 - d) 15 valley tank for provision of water for production

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- e) 25 mini grids in Lamwo district
- 3. Performance and accountability improvement of local Governments through strengthened participation of communities. i.e;
 - a) Training 60 CBOs/CSOs to undertake local governments' performance assessments
 - b) Constituting 6 participatory Gender Budget Cuts
 - c) Conducting 42 joint gender responsiveness budget monitoring exercises and gender responsiveness service delivery tracking.
 - d) Organising 12 sub-county budget conference and 4 district budget conferences
 - e) Conducting 8 barazas
 - f) Training 64 Area Land Committees on land governance
 - g) Conducting 2 Budget Accountability Exhibitions

Technical description of the project:

This project is rooted in the multi-sectoral and multi-stakeholder's dimensions of the interrelated phenomenon of poverty and under-nutrition which call for a holistic approach aiming at changing food production and consumption patterns to promote a sustainable and inclusive socio-economic development in Northern Uganda. It will promote systemic change through a territorial approach involving all stakeholders under the leadership of national and decentralised structures in line with the respective mandate of each layer of government. The programme will target vulnerable households in the sub-regions of West Nile, Acholi, Lango, Teso and Karamoja.

Particular priority will be given to women recognising their role in the agricultural sector and their potential to influence nutrition within the household. Children below 5 years old will be specifically targeted considering the importance of good nutrition during the first years of life, while youth, given the nature of the age pyramid in the region and their potential in terms of socio-economic development will be the main target of activities aimed at increasing skills development, job opportunities and reproductive health. The programme will also take into account that (1) women have a key role in the socio-economic sphere Northern Uganda, both as potential entrepreneurs, and as key drivers in addressing food insecurity and poor nutrition; (2) natural resources constitute the primary source of livelihood for the majority of Ugandans; (3) Northern Uganda's population is set to double by 2040, presenting a massive poverty reduction and job creation challenges. Youth will be targeted whenever possible.

The project will thus aim to support environmentally sustainable/climate-smart practices and value-chains development selected for their combined potential (1) to improve food security and nutrition of targeted communities; (2) to foster rural economic diversification and transformation; to create inclusive and sustainable jobs; (3) to improve livelihoods; (4) to tap into the Green Economy potential

Project Achievements:

- 1. Completed the construction of all 8 valley tanks and boreholes (Akurawoyan, Auskuyon, and Katotin in Amudat District, Nadwaramukuny, Longoromit in Kaabong District, Napeikar and Nasula in Kotido District and Lokoripii in Karenga District.
- 2. Completed the construction of kitchens and firewood saving stoves in 3 schools in the vicinity of the valley tanks. Installation of two rainwater harvesting tanks for each of the school kitchens are in final completion stages.
- 3. Completed constructing two cattle crushes.
- 4. Produced 3 final drafts of; a) Strategy and Implementation Plan for CbWRM; b) Operations Manual for Water Management Zones and c) Resource Mobilization Strategy.
- 5. Completed 22% of Works against the planned progress of 39% on Gulu Logistic Hub and completed the procurement of a Transaction.
- 6. Completed pole erection in all the 25 villages in Lamwo under mini grids construction.
- 7. Completed the baseline study to understand the productive use of electricity.

Planned activities for FY 2021/22

- 1. Food Security & livelihoods supported through;
 - a) Supporting the setting up of 150 group demonstration gardens
 - b) Supporting 500 farmer groups add value to their products
 - c) Rehabilitating 7 stores
 - d) Supporting 5,500 small holder farmers to undertake contract farming
 - e) Establishing 360 seed multiplication gardens
 - f) Procuring and distributing 200 Apiary kits
- 2. Productive infrastructures improved with the continued implementation of the civil construction works for;
 - a) The Gulu Logistics Hub
 - b) Tarmacking of 65.8Km of the Atai-Larop road
 - c) Rehabilitation of 405 KM of Community Roads
 - d) 15 valley tank for provision of water for production
 - e) 25 mini grids in Lamwo district
- 3. Performance and accountability improvement of local Governments through strengthened participation of communities. i.e;

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- a) Training 60 CBOs/CSOs to undertake local governments' performance assessments
 b) Constituting 6 participatory Gender Budget Cuts
 c) Conducting 42 joint gender responsiveness budget monitoring exercises and gender responsiveness service delivery tracking.
 d) Organising 12 sub-county budget conference and 4 district budget conferences
 e) Conducting 8 barazas
 f) Training 64 Area Land Committees on land governance
 g) Conducting 2 Budget Accountability Exhibitions

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	9.285
Donor Funding for Project	204.154	38.381	7.694	0.000	0.000
Total Funding for Project	204.154	38.381	7.694	0.000	9.285
Total excluding arrears	204.154	38.381	7.694	0.000	9.285

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1486 Development Initiative for Northern Uganda								
211102 Contract Staff Salaries	0	1,911,490	0	1,911,490	0	1,911,490	0	1,911,490
212101 Social Security Contributions	0	191,149	0	191,149	0	191,149	0	191,149
213001 Medical expenses (To employees)	0	88,331	0	88,331	0	88,331	0	88,331
213004 Gratuity Expenses	0	160,212	0	160,212	0	160,212	0	160,212
221001 Advertising and Public Relations	0	496,139	0	496,139	0	496,139	0	496,139
221002 Workshops and Seminars	0	605,500	0	605,500	0	605,500	0	605,500
221004 Recruitment Expenses	0	32,200	0	32,200	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,400	0	105,400
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	14,400	0	14,400
221009 Welfare and Entertainment	0	74,200	0	74,200	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	74,000	0	74,000
221011 Printing, Stationery, Photocopying and Binding	0	426,730	0	426,730	0	426,730	0	426,730
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	0	3,600
222001 Telecommunications	0	82,200	0	82,200	0	72,000	0	72,000
223005 Electricity	0	18,600	0	18,600	0	18,600	0	18,600
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
224006 Agricultural Supplies	0	1,738,617	0	1,738,617	0	1,000,000	0	1,000,000
225001 Consultancy Services- Short term	0	193,400	0	193,400	0	200,000	0	200,000
226001 Insurances	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	2,621,410	0	2,621,410	0	1,821,952	0	1,821,952
227004 Fuel, Lubricants and Oils	0	326,469	0	326,469	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	80,000	0	80,000
228004 Maintenance – Other	0	109,100	0	109,100	0	109,000	0	109,000
263206 Other Capital grants (Capital)	0	28,608,553	0	28,608,553	0	0	0	0
312101 Non-Residential Buildings	0	200,000	0	200,000	0	0	0	0
312201 Transport Equipment	0	250,000	0	250,000	0	0	0	0
Grand Total	0	38,380,500	0	38,380,500	0	7,693,503	0	7,693,503

Vote: 003 Office of the Prime Minister

Total Excluding Arrears and A.I.A	0 38,380,500	0 38,380,500	0 7,693,503	0 7,693,503
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Sub-SubProgramme : 49 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1673 Retooling of Office of the Prime Minister

Implementing Agency:	003 Office of the Prime Minister
Responsible Officer:	Akiiri Keneth: US/F&A
Location:	Office of the Prime Minister, Plot 9-11 Apollo Kaggwa Road, Kampala - Uganda.
Total Project Value (Billions)	13.370
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

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

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

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

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

Objectives:

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

Expected Outputs:

1. Commencement of the phase II civil construction works of the OPM store in Namanve
2. Retooling of OPM (ICT equipment and services, machinery and transport equipment etc.) undertaken

Technical description of the project:

The project entails

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

Project Achievements:

Vote: 003 Office of the Prime Minister

1. Conducted Twenty-three (23) weekly updates for OPM Website, Twenty-three (24) weekly OPM Social Media Platforms, and conducted Twelve (12) CMS Plugins updates.
2. Renewed OPM Domain registration and SSL Certificate and updated Web Download Manager and website firewall.

Planned activities for FY 2021/22

1. Commencement of the phase II civil construction works of the OPM store in Namanve
2. Retooling of OPM (ICT equipment and services, machinery and transport equipment etc.) undertaken

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	2.056	3.045	4.943	6.263
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.056	3.045	4.943	6.263
Total excluding arrears	0.000	2.056	3.045	4.943	6.263

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1673 Retooling of Office of the Prime Minister								
211102 Contract Staff Salaries	650,000	0	0	650,000	1,144,921	0	0	1,144,921
221008 Computer supplies and Information Technology (IT)	300,000	0	0	300,000	0	0	0	0
222003 Information and communications technology (ICT)	305,742	0	0	305,742	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
224011 Relief Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	800,000	0	0	800,000	500,000	0	0	500,000
312201 Transport Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	0	400,000
Grand Total	2,055,742	0	0	2,055,742	3,044,921	0	0	3,044,921
<i>Total Excluding Arrears and A.I.A</i>	2,055,742	0	0	2,055,742	3,044,921	0	0	3,044,921

Vote: 003 Office of the Prime Minister

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1380 Northern Uganda Social Action Fund (NUSAF) 3					
410 International Development Association (IDA)	0.000	26.866	0.000	0.000	0.000
1486 Development Initiative for Northern Uganda					
407 European Development Fund (EDF)	0.000	0.000	7.694	0.000	0.000
406 European Union (EU)	0.000	38.381	0.000	0.000	0.000
1499 Development Response for Displacement IMPACTS Project (DRDIP)					
410 International Development Association (IDA)	0.000	233.183	69.242	117.836	59.943
Total External Project Financing For Vote 003	0.000	298.430	76.935	117.836	59.943

Vote: 005 Ministry of Public Service

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1682 Retooling of Public Service

Implementing Agency:	005 Ministry of Public Service
Responsible Officer:	Catherine Bitarakwate Musingwiire, Permanent Secretary
Location:	Kampala
Total Project Value (Billions)	24.565
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The Ministry of Public Service was designated to lead the Public Sector Transformation Programme with a number of critical reforms to accelerate attainment of the programme objectives and outcomes. Effective implementation of these reforms requires a skilled, professional and well-motivated and facilitated workforce at the Ministry. The support to Ministry of Public Service project therefore, is necessary to facilitate revamping of the Ministry to effectively steer the Transformation of the Public Service.

Objectives:

To improve the work environment and staff performance through: Capacity Building, retooling; regular Maintenance of the Ministry's premises; provision of transport and office equipment.

Expected Outputs:

Ministry Office Buildings (Pension Registry, Accounts Block and Green Roof) renovated
4 Water tanks and 2 Solar systems procured and installed at NRAC and CSCU;
ICT Equipment procured and installed/issued to staff (20 Computers, 10 Scanners, archiving I.C.T equipment for NRCA, 50 Desk phones, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU)
Kasese Service Uganda equipped with pre-requisite ICT equipment
4 Laptop Computers, 1 Projector and 1 Printer.
Office Furniture and Fitting procured and issued to staff
4 Motor Vehicles and other transport equipment procured
4 Quarterly Political support supervision carried out
4 Quarterly Public Sector Transformation Programme meetings held
Ministry Capacity Building Plan for FY 2021/22 developed and implemented;
3 tents (100 seater) procured and installed at NRCA

Technical description of the project:

- Staff Capacity Building
- Retooling of the Ministry of Public Service with furniture, fittings, computer, transport equipment etc.
- Support maintenance, works and repairs of the Ministry's premises and other related structures and assets

Project Achievements:

- The Contract for renovation of Ministry Office buildings at the headquarters was awarded and works was 20% in progress by end of Second Quarter.
- The Access Ramp was commissioned; correction of defects was in progress;
- 10 lap top computers were procured
- Procurement of motor vehicles for the Former Prime Minister and Minister of Public Service was at evaluation stage.

Vote: 005 Ministry of Public Service

- 90 Mobile Shelves were delivered and 50% of the contract value paid;
- Final draft Public Sector Transformation Programme Implementation Action Plan was produced;
- 184 pieces of corporate wear procured and issued to 92 officers;
- 58 officers trained as disaggregated below:
- Gender and Equity budgeting – 6 officers;
- Strategic Leadership – 42 Officers;
- Electronic Procurement – 3 Officers;
- Induction – 6 Officers
- Continuous Professional Development for Accountants – 1 Officer.

Planned activities for FY 2021/22

Staff training
 Retooling of Ministry of staff
 procurement and maintenance of ICT infrastructure
 political monitoring
 Renovation of Ministry Office buildings
 Coordination of Public Sector Transformation Programme Secretariat

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.913	4.913	4.913	5.404
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.913	4.913	4.913	5.404
Total excluding arrears	0.000	4.913	4.913	4.913	5.404

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1682 Retooling of Public Service								
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	70,000	0	0	70,000
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	0	40,000
221003 Staff Training	548,759	0	0	548,759	500,000	0	0	500,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	44,759	0	0	44,759
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	223,241	0	0	223,241	200,000	0	0	200,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	90,000	0	0	90,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0	0
312101 Non-Residential Buildings	788,759	0	0	788,759	562,000	0	0	562,000
312201 Transport Equipment	1,330,000	0	0	1,330,000	1,540,000	0	0	1,540,000
312202 Machinery and Equipment	0	0	0	0	450,000	0	0	450,000

Vote: 005 Ministry of Public Service

312203 Furniture & Fixtures	800,000	0	0	800,000	535,000	0	0	535,000
312213 ICT Equipment	252,000	0	0	252,000	541,000	0	0	541,000
Grand Total	4,912,759	0	0	4,912,759	4,912,759	0	0	4,912,759
<i>Total Excluding Arrears and A.I.A</i>	4,912,759	0	0	4,912,759	4,912,759	0	0	4,912,759

Vote: 021 East African Community

Sub-SubProgramme : 49 Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1691 Retooling of Ministry of East African Affairs

Implementing Agency:	<i>021 East African Community</i>
Responsible Officer:	<i>Alenga Rose - UNDER SECRETARY</i>
Location:	<i>Ministry of EAC Affairs</i>
Total Project Value (Billions)	<i>24.839</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2025</i>

Background:

1.1 Situation analysis

While considerable progress has been made towards the realization of the Ministry's vision, mission and strategic objectives, many issues remain outstanding. The EAC has continued to grow and broaden in scope and with it the increased mandate and additional responsibilities for the ministry. MEACA's analytical and technical work for policy formulation as well as coordination of the EAC agenda, negotiations at EAC meetings, for the respective sectors and execution of her key functions require adequate resourcing of the Ministry including well trained staff with knowledge and skills in handling complex integration issues and the requisite funding. Consequently, a number of the Ministry's key priorities remain unfunded or have attracted inadequate funding. These include strengthening the institutional capacity of the Ministry, fast tracking the mainstreaming of the National Policy on EAC Integration, Common Market Implementation Plan, Awareness creation on EAC Integration, Support to Uganda's participation in regional meetings and strengthening dialogue with the Private sector, Civil Society and other interest groups.

Limited resourcing of the ministry has had some effects both at national and institutional level. At the national level;

- a) Awareness about EAC integration has remained limited especially in areas out of the Capital City - Kampala;
- b) low level of mainstreaming of EAC integration in the development agenda has affected implementation and compliance with agreed commitments
- c) low implementation of the Common Market Implementation Plan has impacted on movement of persons, labour and the other rights and freedoms
- d) Quality of negotiations of regional and bilateral agreements; and
- e) limited engagement of the stakeholders has affected their participation in policy making, monitoring and evaluation.

The Vote has been having a re-tooling project 1005 (Strengthening Ministry of EAC). This a retooling project that has for the past Financial Years been utilized to among others acquire; transport equipment, furnishing offices with furniture & fittings and ICT equipment.

Currently, the reviewed and approved staff structure is bigger. The Ministry staff structure has expanded and therefore, more staff numbers require additional office tools to facilitate the work we do.

In addition, one of the Ministry's key functions of the Ministry is to undertake public awareness and sensitization on EAC matters to ensure increased public participation and taking advantage of the opportunities EAC provides. For this to be undertaken, the Ministry requires adequate transport equipment that is in good working condition. The current fleet has aged, and this therefore affects the operations of the Ministry, for both the entitled officers and the field operations.

The Ministry is facing a challenge of adequate office space, and as such, the new rented office premises which have been acquired (as a short-term intervention) to provide a solution for office space require some improvements to make them habitable and conducive for staff. The improvements include among others;

- a) Assorted office furniture, fittings & fixtures, partitioning, etc.; and
- b) A centralized air conditioning system for all the offices.

Vote: 021 East African Community

In the long term, the Ministry has plans of acquiring its own non-rented office building (The EAC House). This is envisaged to house the Ministry offices, and also have other facilities (such as conference halls, among others) which can be used for holding EAC meetings whenever such meetings are hosted within the Country. This is envisaged to have positive reduction on the expenditure on workshops & Seminars and other related costs in the long-term.

Objectives:

- (i) To re-tool the Ministry with Assorted office equipment & Software and furniture & fittings
- (ii) To replace the office vehicle fleet
- (iii) To construction of office block (the EAC House)
- (iv) To facilitate Statistical Coordination and Management

Expected Outputs:

Component 1:

Re-tooling with Assorted office equipment & Software and furniture & fittings

- a) Procurement & acquisition of the assorted office equipment, software, furniture and fittings
- b) Operation & maintenance

Component 2:

Replacement of the office fleet

- a) Procurement of Motorized transport equipment
- b) Operation and maintenance of the motorized office equipment

Component 3:

Construction of office block (the EAC House)

- a) Acquisition of land
- b) Construction and equipping of the office block
- c) Operation & maintenance

Component 4:

Statistical Coordination and Management

- a) Coordinating the collection of Statistics management under the M&E database

Technical description of the project:

1.1 PROBLEM STATEMENT

- a) Inadequate staff tools for the increased staff numbers:

Currently, the reviewed and approved staff structure is bigger. The Ministry staff structure has expanded and therefore, more staff numbers require additional office tools to facilitate the staff we do.

- b) Inadequate and aging fleet:

One of the Ministry's key functions of the Ministry is to undertake public awareness and sensitization on EAC matters to ensure increased public participation and taking advantage of the opportunities EAC provides. For this to be undertaken, the Ministry requires adequate transport equipment that is in good working condition. The current fleet has aged, and this therefore affects the operations of the Ministry, for both the entitled officers and the field operations. This entire fleet needs to be progressively replaced with a new one.

- c) Inadequate office space that is conducive for work:

The Ministry has been facing a challenge of adequate office space, and as such, the new rented office premises which have been acquired (as a short-term intervention) to provide a solution for office space require some improvements to make them habitable and conducive for staff operations. The improvements include among others;

- (i) Partitioning;
- (ii) Assorted office furniture, fittings & fixtures, partitioning, etc.; and
- (iii) A centralized air conditioning system for all the offices.

In the long term, the Ministry has plans of acquiring its own non-rented office building (The EAC House). This is envisaged to house the Ministry offices, and also have other facilities (such as conference halls, among others) which can be used for holding EAC meetings whenever such meetings are hosted within the Country. This is envisaged to have positive reduction on the expenditure on workshops & Seminars and other related costs in the long-term.

Vote: 021 East African Community

The third NDP has been developed, hinged on the realization of five objectives. At National level, EAC (regional) integration is one of the drivers for the realization of these NDP objectives. Through the Public Sector Management (PSM Sector), the Ministry of EAC Affairs, undertakes a key role of ensuring that there is harmonization of policy development and implementation (at National & EAC level) and ensuring that all these processes are people centred and private sector led, for the benefit of the citizenry. Therefore, a well facilitated and re-tooled Ministry of EAC Affairs will be in position to deliver on its mandate, geared towards the realization of the objectives of the 3rd NDP.

The project will contribute to the promotion of regional (intra-EAC) trade and cooperation as prioritized in Uganda's Vision 2040 and the third National Development Plan. It will support interventions that are well aligned with the National EAC Integration Policy, the PSM Investment Plan, functions and strategic objectives of MEACA as well as the National Development Plan III (NDPIII) context of regional integration which is to "improve coordination of Uganda's regional integration agenda in accordance with the objectives of the Treaty for the establishment of the EAC".

The project will contribute towards the implementation of the EAC Common Market Protocol and the institutional capacity enhancement of MEACA, for effective coordination of EAC integration in Uganda.

2.1 STAKEHOLDERS

The project has been designed to support; construction of Ministry office block, acquisition of transport equipment, furniture and fittings, ICT equipment & software, capacity building of staff, fleet management and enhancement of public awareness on EAC matters.

The stakeholders that are likely to be affected include;

- a) Direct Beneficiaries: the staff of the Ministry, other government MDAs & LGs
- b) Indirect Beneficiaries: the Private Sector, Business community
- c) Project Affected Persons: Staff of the Ministry

2.2 PROJECT OUTCOMES

The project outcomes include;

- a) A high performing Ministry, providing quality and timely services to the citizenry
- b) An enhanced EAC regional integration, providing a competitive market for the goods & services of Ugandans

2.3 PROPOSED PROJECT INTERVENTIONS

Component 1:

Re-tooling with Assorted office equipment & Software and furniture & fittings

- a) Procurement & acquisition of the assorted office equipment, software, furniture and fittings
- b) Operation & maintenance

Component 2:

Replacement of the office fleet

- a) Procurement of Motorized transport equipment
- b) Operation and maintenance of the motorized office equipment

Component 3:

Construction of office block (the EAC House)

- a) Acquisition of land
- b) Construction and equipping of the office block
- c) Operation & maintenance

Component 4:

Statistical Coordination and Management

- a) Coordinating the collection of Statistics management under the M&E database

2.4 COORDINATION WITH OTHER GOVERNMENT AGENCIES

The other government Agencies which will be needed to coordinate of implementation of this project include among others;

Vote: 021 East African Community

a) MFPED: to ensure that adequate resources are availed and necessary payments are made
PPDA: provide technical guidance while undertaking the different procurements.

Project Achievements:

During FY 2020/21, Air-conditioning equipment was procured and installed in all offices

Planned activities for FY 2021/22

- (i) Assorted equipment procured & maintained
- (ii) Assorted furniture procured & maintained
- (iii) Motor vehicles procured & maintained
- (iv) EAC House constructed, equipment and maintained
- (v) Coordinating the collection of Statistics management under the M&E database

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.920	0.920	0.920	1.012
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.920	0.920	0.920	1.012
Total excluding arrears	0.000	0.920	0.920	0.920	1.012

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1691 Retooling of Ministry of East African Affairs								
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	0	300,000
312202 Machinery and Equipment	400,000	0	0	400,000	520,000	0	0	520,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,400	0	0	100,400
312213 ICT Equipment	20,400	0	0	20,400	0	0	0	0
Grand Total	920,400	0	0	920,400	920,400	0	0	920,400
<i>Total Excluding Arrears and A.I.A</i>	920,400	0	0	920,400	920,400	0	0	920,400

Vote: 108 National Planning Authority

Sub-SubProgramme : 27 General Management, Administration and Corporate Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1629 Retooling of National Planning Authority

Implementing Agency:	<i>108 National Planning Authority</i>
Responsible Officer:	<i>Joseph Muvawala (PhD), Executive Director</i>
Location:	<i>National Planning Authority, Plot 17B, Clement Hill Road, Kampala Uganda</i>
Total Project Value (Billions)	<i>29,250,000,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The National Planning Authority (NPA) under article 125 of the constitution of Uganda is mandated to produce comprehensive and integrated development plans for the country.

In pursuance of this primary planning function, the Authority is required to undertake the following constituent functions as highlighted in the NPA Act of 2002: Coordinate and harmonise development planning in the country; Monitor and evaluate the effectiveness and impacts of development programmes and the performance of the economy; Issuance of Certificate of Compliance to assess the consistency of the annual budgets with National Development Plans, Charter of Fiscal Responsibility, and the National Budget Framework Paper; Advise the President on policies and strategies for the development of the country; Support local capacity development for national planning and in particular to provide support and guidance to the national and local bodies responsible for the decentralised planning process; Study and publish independent assessments of key economic and social policy issues and options so as to increase public understanding and participation in the economic and social policy debates; Liaise with the private sector and civil society in the evaluation of government performance and identify, and fill gaps in government policies and programmes; Review high priority development issues and needs and make recommendations; Ensure that all national plans are gender and disability sensitive; and Design and implement programmes to develop planning capacity in local governments.

The demand for the above development planning services has increased. This therefore, calls for more operational expenses, additional recruitment, continuous staff training, construction of offices, transport equipment, furniture and office equipment, utilities and other consumable items.

The overall objective of this project is to strengthen the institutional capacity of National Planning Authority to execute its mandate in terms of development planning, conducting impact Evaluations, and support to NPA Strategic plan.

Objectives:

Strengthen the capacity of the Authority to effectively and efficiently deliver the National planning function.

Expected Outputs:

1. Procurement of 15 motor vehicles
2. Procurement of office equipment and furniture (Tables, chairs, cabins, photocopiers, scanners)
3. Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment)
4. Procurement and servicing of occupational health and safety equipment (Elevator maintenance, first aid kits, fire extinguishers etc)
5. Development of Function Development Planning Frameworks

Technical description of the project:

1. Procurement,
2. Installation of procured equipment / supplies; and,
3. Monitoring and Supervision during implementation

Project Achievements:

Vote: 108 National Planning Authority

1. Support Functional Development Planning Frameworks
2. Improved staff working environment

Planned activities for FY 2021/22

1. Procurement of 3 vehicles
2. Procurement of Office equipment and Furniture (Tables, chairs, cabins, photocopier, scanner)
3. Procurement and servicing of occupational health and safety equipment (Elevetor servicing, first aid kits, CCTV Cameras and ccessories etc)
4. Refurbishment / Routine maintenance of NPA offices
5. Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	4.414	4.414	4.414	4.856
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.414	4.414	4.414	4.856
Total excluding arrears	0.000	4.414	4.414	4.414	4.856

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1629 Retooling of National Planning Authority								
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
312101 Non-Residential Buildings	2,119,168	0	0	2,119,168	1,250,000	0	0	1,250,000
312201 Transport Equipment	1,380,000	0	0	1,380,000	910,000	0	0	910,000
312202 Machinery and Equipment	95,000	0	0	95,000	954,168	0	0	954,168
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	0	400,000
312211 Office Equipment	0	0	0	0	600,000	0	0	600,000
312212 Medical Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	160,000	0	0	160,000	300,000	0	0	300,000
Grand Total	4,414,168	0	0	4,414,168	4,414,168	0	0	4,414,168
<i>Total Excluding Arrears and A.I.A</i>	4,414,168	0	0	4,414,168	4,414,168	0	0	4,414,168

Vote: 146 Public Service Commission

Sub-SubProgramme : 52 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Project : 1674 Retooling of Public Service Commission

Implementing Agency:	<i>146 Public Service Commission</i>
Responsible Officer:	<i>Dr. John Geoffrey Mbabazi - PS/PSC</i>
Location:	<i>PSC Offices, Farmer's House, Parliament Avenue</i>
Total Project Value (Billions)	<i>131.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Commission's mandate stretches across government. In trying to implement the mandate, the Commission has been saddled with many challenges, including poor equipment and dilapidated office structures. Because of the limited space the PSC is at times not able to handle the huge numbers of applicants without inconveniencing the other users. In conducting aptitude exams, the commission has had to use rented facilities. This is costly and not sustainable.

The Commission currently has an old fleet of vehicles purchased around 2006. This has saddled the Commission with high maintenance costs. This has slowed down implementation of Commission activities especially monitoring of District Service Commissions among others.

The commission needs to replace all the old vehicles and to build an office block so as to be able to effectively implement the mandate.

Objectives:

Strengthen the capacity of the Public Service Commission to effectively and efficiently execute its mandate

Expected Outputs:

1. 21 Motor Vehicles for the Commission.
2. Computers, other ICT equipment, and other office equipment for the Commission
3. Office block

Technical description of the project:

The Project is implemented in PSC to facilitate the efficient operations of the Commission in delivery of Services at the centre and at Districts.

Under the project, 21 Vehicles will be procured to equip the Commission with Transport equipment. Land will be acquired and an office block with all the required facilities will be constructed to accommodate the Commission. Assorted furniture and equipment to enable staff execute their tasks will be procured.

Project Achievements:

1. Computer equipment including the high capacity Email servers, 4 Printers, Telephone PABX, and 20 Desktop computers for the resource center,
2. Desks and chairs for the resource center

Vote: 146 Public Service Commission

- 3. Reception table and chairs
- 4. Filling cabinets - 5
- 6. Office desks and chairs (16 and 8)
- 7. Secretarial chairs 4

Planned activities for FY 2021/22

- 1. Buy Motor Vehicles for the Commission.
- 2. Buy Computers, other ICT equipment, and other office equipment for the Commission
- 3. Construction and furnishing of Office block

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.184	2.134	2.134	2.348
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.184	2.134	2.134	2.348
Total excluding arrears	0.000	0.184	2.134	2.134	2.348

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1674 Retooling of Public Service Commission								
312201 Transport Equipment	0	0	0	0	1,950,000	0	0	1,950,000
312203 Furniture & Fixtures	84,222	0	0	84,222	84,222	0	0	84,222
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Grand Total	184,222	0	0	184,222	2,134,222	0	0	2,134,222
Total Excluding Arrears and A.I.A	184,222	0	0	184,222	2,134,222	0	0	2,134,222

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Sub-SubProgramme : 01 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	Johnson Mutesigensi
Location:	Ministry of Finance planning & Economic Development
Total Project Value (Billions)	20.716
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	1.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2019
Completion Date:	6/30/2023

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations	2019/20	2020/21	MTEF Projections
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Vote: 008 Ministry of Finance, Planning & Economic Dev.

(US\$ billion)	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.778	1.295	2.917	1.295	1.295
Donor Funding for Project	0.415	1.959	0.547	1.959	1.959
Total Funding for Project	2.193	3.254	3.464	3.254	3.254
Total excluding arrears	2.193	3.254	3.464	3.254	3.254

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A								
211102 Contract Staff Salaries	0	0	0	0	926,635	0	0	926,635
211103 Allowances (Inc. Casuals, Temporary)	0	257,000	0	257,000	194,400	0	0	194,400
212101 Social Security Contributions	0	0	0	0	102,959	0	0	102,959
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	242,000	562,345	0	804,345	200,410	0	0	200,410
221003 Staff Training	568,516	427,854	0	996,370	202,060	439,840	0	641,900
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	74,000	138,925	0	0	138,925
221012 Small Office Equipment	0	51,650	0	51,650	0	0	0	0
222001 Telecommunications	0	1,800	0	1,800	0	0	0	0
222003 Information and communications technology (ICT)	130,000	0	0	130,000	132,500	0	0	132,500
225001 Consultancy Services- Short term	60,000	353,216	0	413,216	595,000	107,500	0	702,500
225002 Consultancy Services- Long-term	0	75,000	0	75,000	180,000	0	0	180,000
227001 Travel inland	0	155,071	0	155,071	214,040	0	0	214,040
227002 Travel abroad	294,384	0	0	294,384	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,440	0	1,440	0	0	0	0
Grand Total	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	0	3,464,269
<i>Total Excluding Arrears and A.I.A</i>	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	0	3,464,269

Sub-SubProgramme : 02 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	Johnson Mutesigensi
Location:	Ministry of Finance Planning & Economic Development
Total Project Value (Billions)	60.398
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	1.000
Net Present Value (NPV):	60.398
Start Date:	7/1/2019
Completion Date:	6/30/2023

Background:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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

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

Objectives:

Budget Objective 2: To enhance Policy-Based Planning & Budgeting for Allocative Efficiency i) Budgets aligned to strategic plans and the medium term expenditure frameworks ii) Increased equity and discretion of resources allocated to LGs for improved service delivery iii) Strengthened Evidence-based policy making Objective 3: To strengthen public investment management (PIM) for increased development returns on public spending i) Efficient identification, selection and management of Public Investment Projects (PIPs) and Public-Private Partnerships (PPPs) ii) Enhanced value for money (VFM) in public procurement for large, complex public procurements

Expected Outputs:

Policy-Based Budgeting & Planning for Allocative Efficiency strengthened

Budgets aligned to strategic plans and the medium term expenditure frameworks

Program-Based Budgeting (PBB) reform in MDALGs strengthened and reviewed

Multi-year fiscal planning framework for integration between Multi-Year Expenditure Projections and the Government's long-term Strategic Planning strengthened and capacity built (capacity for multi-year forecasting, projections, guidelines on modification and follow-up)

Gender Equity Budgeting (GEB) Reforms deepened

Budget Transparent and Accountability (BTA) Strategy updated

Equity and discretion of resources allocated to LGs for improved service delivery strengthened

Evidence-based policy (EBP) making strengthened

Tools, guidelines and capacity development for EBP across the Public Policy Cycle developed (includes guidelines on policy evaluation, Tools, methods/procedures and capacities to enhanced for gathering evidence and usage/incorporation of analysis to inform policy)

Impact Analysis reports of two selected programmes/policies (in either of the 6 reforms strategic sectors)

Public Investment Projects (PIPs) and Public-Private Partnerships (PPPs) identified and managed

VFM in public procurement for large, complex public procurements enhance

Technical description of the project:

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

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

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Project Achievements:

National Budget Documents aligned to the new PBB structure and MDA strategic plans drafted.
Periodic review of the functionality of PWGs and related capacity to develop strategic plans and use of the revised planning guidelines

Planned activities for FY 2021/22

Budget

Enhance Policy-Based Budgeting & Planning for Allocative Efficiency

Align Budgets to strategic plans and the medium term expenditure frameworks

Strengthen and review Program-Based Budgeting (PBB) reform in MDALGs

Strengthen Multi-year fiscal planning framework for integration between Multi-Year Expenditure Projections and the Government's long-term Strategic Planning (capacity for multi-year forecasting, projections, guidelines on modification and follow-up)

Deepen Gender Equity Budgeting (GEB) Reforms

Update and implement Budget Transparent and Accountability (BTA) Strategy

Increase equity and discretion of resources allocated to LGs for improved service delivery

Strengthen Evidence-based policy (EBP) making

Develop Tools, guidelines and capacity development for EBP across the Public Policy Cycle developed (includes guidelines on policy evaluation, Tools, methods/procedures and capacities fo enhanced for gathering evidence and usage/incorporation of analysis to inform policy)

Undertake Impact Analysis of two selected programmes/policies (in either of the 6 reforms strategic sectors)

Identify, select and manage Public Investment Projects (PIPs) and Public-Private Partnerships (PPPs)

Enhance VFM in public procurement for large, complex public procurements

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	5.955	23.155	60.913	62.755	62.755
Donor Funding for Project	0.860	1.850	6.172	1.850	1.850
Total Funding for Project	6.815	25.005	67.085	64.605	64.605
Total excluding arrears	6.815	25.005	67.085	64.605	64.605

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A								
211102 Contract Staff Salaries	3,142,781	0	0	3,142,781	3,193,303	0	0	3,193,303
211103 Allowances (Inc. Casuals, Temporary)	150,500	224,400	0	374,900	712,400	0	0	712,400
212101 Social Security Contributions	64,800	0	0	64,800	94,800	0	0	94,800
212201 Social Security Contributions	0	0	0	0	249,478	0	0	249,478

Vote: 008 Ministry of Finance, Planning & Economic Dev.

213004 Gratuity Expenses	162,000	0	0	162,000	237,000	0	0	237,000
221001 Advertising and Public Relations	100,000	0	0	100,000	191,000	0	0	191,000
221002 Workshops and Seminars	2,992,105	465,471	0	3,457,576	8,640,662	618,230	0	9,258,892
221003 Staff Training	563,643	500,000	0	1,063,643	1,235,514	1,151,104	0	2,386,618
221008 Computer supplies and Information Technology (IT)	106,000	0	0	106,000	0	0	0	0
221009 Welfare and Entertainment	22,280	0	0	22,280	110,853	0	0	110,853
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	2,280,858	116,850	0	2,397,708
221012 Small Office Equipment	700	0	0	700	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	35,000	0	0	35,000
222003 Information and communications technology (ICT)	0	0	0	0	401,494	52,100	0	453,594
225001 Consultancy Services- Short term	13,311,970	360,000	0	13,671,970	19,588,575	3,716,066	0	23,304,641
225002 Consultancy Services- Long-term	0	300,000	0	300,000	10,942,294	460,500	0	11,402,794
227001 Travel inland	1,671,020	0	0	1,671,020	11,474,872	56,722	0	11,531,594
227002 Travel abroad	145,200	0	0	145,200	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	582,991	0	0	582,991
228002 Maintenance - Vehicles	0	0	0	0	190,000	0	0	190,000
312201 Transport Equipment	600,000	0	0	600,000	735,000	0	0	735,000
312203 Furniture & Fixtures	12,000	0	0	12,000	15,000	0	0	15,000
Grand Total	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	0	67,084,668
<i>Total Excluding Arrears and A.I.A</i>	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	0	67,084,668

Sub-SubProgramme : 03 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5

Implementing Agency:	<i>008 Ministry of Finance, Planning & Economic Dev.</i>
Responsible Officer:	<i>Johnson Mutesigensi</i>
Location:	<i>Ministry of Finance, Planning and Economic Development</i>
Total Project Value (Billions)	<i>131.687</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>131.687</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2023</i>

Background:

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

Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme (FINMAP), which was the Government's prime implementation framework for PFM Reforms. These three (3) phases are; FINMAP I (2006-2011) which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II (2011-2014) focused on systems and capacity enhancement for improved PFM Management. In

Vote: 008 Ministry of Finance, Planning & Economic Dev.

response, Government launched the Uganda PFM Reform Strategy (2014-2018) to consolidate the reforms and address the weaknesses.

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

Objectives:

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

Expected Outputs:

- HCM rolled out to 160 votes of phase 1 & 2
- 200 HCM systems users trained
- HCM QA provided
- E-GP system integrated with 12 MDAs
- 72 computers procured for 36 LGs

Technical description of the project:

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

Project Achievements:

- Signing of HCM contract
- Payroll data cleaned by Ministry of Public Service
- Roll out of 15 and 14 sites respectively of IFMS tier 1
- OAG Moroto regional office constructed

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	18.040	17.876	17.718	17.876	17.876
Donor Funding for Project	2.615	20.083	24.075	20.083	20.083
Total Funding for Project	20.655	37.959	41.793	37.959	37.959
Total excluding arrears	20.655	37.959	41.793	37.959	37.959

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 008 Ministry of Finance, Planning & Economic Dev.

1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5								
211102 Contract Staff Salaries	10,308,024	0	0	10,308,024	9,681,902	0	0	9,681,902
211103 Allowances (Inc. Casuals, Temporary)	0	339,200	0	339,200	319,200	0	0	319,200
221001 Advertising and Public Relations	0	315,000	0	315,000	100,000	0	0	100,000
221002 Workshops and Seminars	1,244,428	2,226,731	0	3,471,160	379,916	906,650	0	1,286,566
221003 Staff Training	780,412	657,206	0	1,437,617	1,970,881	446,240	0	2,417,121
221009 Welfare and Entertainment	90,190	0	0	90,190	81,000	0	0	81,000
221011 Printing, Stationery, Photocopying and Binding	503,743	0	0	503,743	340,806	0	0	340,806
221012 Small Office Equipment	30,000	0	0	30,000	15,000	45,600	0	60,600
221016 IFMS Recurrent costs	0	0	0	0	381,211	0	0	381,211
222001 Telecommunications	92,609	0	0	92,609	122,280	0	0	122,280
222003 Information and communications technology (ICT)	1,683,900	5,590,200	0	7,274,100	790,947	320,984	0	1,111,931
223005 Electricity	9,000	0	0	9,000	9,000	0	0	9,000
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	0	160,000
225001 Consultancy Services- Short term	1,229,766	8,641,073	0	9,870,839	2,678,684	22,175,510	0	24,854,195
225002 Consultancy Services- Long-term	0	293,000	0	293,000	0	180,000	0	180,000
227001 Travel inland	377,955	182,134	0	560,089	80,727	0	0	80,727
227002 Travel abroad	0	295,400	0	295,400	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	180,720	0	0	180,720	201,312	0	0	201,312
228002 Maintenance - Vehicles	298,306	50,000	0	348,306	375,306	0	0	375,306
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	300,000	0	300,000	0	0	0	0
312201 Transport Equipment	871,747	1,188,253	0	2,060,000	0	0	0	0
312203 Furniture & Fixtures	15,000	0	0	15,000	30,000	0	0	30,000
Grand Total	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	0	41,793,157
<i>Total Excluding Arrears and A.I.A</i>	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	0	41,793,157

Sub-SubProgramme : 09 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	Johnson Mutesigensi
Location:	Ministry of finance Planning & Economic Development
Total Project Value (Billions)	20.716
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	1.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2019
Completion Date:	6/30/2023
Background:	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity development with the establishment of a legislative framework for budget, procurement and financial management coordinated through the Economic Financial Management Programmes. The early reforms were largely coordinated through the Economic Financial Management Programme—EFMPI (2000-2003) and EFMPII (2003-2006). The two projects were financed by the World Bank, Nordic Development Fund and DfID.

Subsequent PFM reforms were implemented under the Financial Management and Accountability Programme (FINMAP), which has been the Government's prime implementation framework. There have been three (3) phases. FINMAP I (2006-2011) focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II (2011-2014) largely focused on systems and capacity enhancement for improved PFM Management. Despite the substantial achievements of the first two phases of FINMAP, attainment of budget credibility and control remained a key challenge. In response, Government launched the Uganda PFM Reform Strategy (2014-2018) to consolidate the reforms and address the weaknesses.

The third phase of FINMAP was designed following the 2014-2018 PFM reforms strategy to consolidate the reforms and address weaknesses whose goal was to strengthen public financial management (PFM) at all levels of government with the aim of ensuring efficient, effective and accountable use of public resources as a basis for improved service delivery". REAP is a successor programme

Objectives:

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

Expected Outputs:

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

Technical description of the project:

On 18th December 2018, Government of Uganda launched the PFM Reforms strategy for period 2018 – 2023. The strategy charts a way forward for operationalization of selected interventions from PFM strategy, whilst also building on previous interventions to ensure sustainability.

At the global level, REAP higher level results are adopted in pursuit of the SDGs 16 and 17 (on developing effective, accountable and transparent institutions at all levels; and, strengthen the means of implementation and revitalize the global partnership for sustainable development respectively). At national level, REAP is anchored within the accountability sector in also in line with the NDPPII goals and vision 2040 requiring strengthening of Governance – transparency and accountability in Public Finance

The overall objective of the REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery.

The situational and problem analysis from the design of the PFM reforms strategy revealed that the next phase of PFM reforms implementations would pursue six broad strategic reform areas identified for the new PFM reform strategy: (i) Resource Mobilisation encompassing effective revenue strategies and sustainable public debt management (ii.) Policy-based planning and budgeting to enhance government's allocative efficiency (iii.) Public Investment Management (PIM) to increase returns on development (iv.) Accountability systems and compliance with PFM rules and regulations, (v.) Local Government (LG) PFM systems for better service delivery and (vi.) External Oversight and PFM Governance.

Project Achievements:

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

Planned activities for FY 2021/22

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

Develop a public financing strategy with modalities for comprehensive and participatory assessment of existing and potential new

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financing options,

Undertake Domestic debt sensitization in government securities and mobile money bonds,

Acquire licenses on the Bloomberg platform for external debt Investment strategy;

Support staffs in undertaking trainings in risk analysis, contingent liabilities, risk measurement;

Public debt negotiation, debt portfolio analysis and reporting and pricing of financial products etc

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.206	3.021	1.394	3.021	3.021
Donor Funding for Project	0.000	0.250	0.110	1.824	1.824
Total Funding for Project	2.206	3.271	1.504	4.844	4.844
Total excluding arrears	2.206	3.271	1.504	4.844	4.844

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B								
211102 Contract Staff Salaries	1,009,116	0	0	1,009,116	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	30,000	0	0	30,000
221002 Workshops and Seminars	666,370	66,000	0	732,370	224,740	0	0	224,740
221003 Staff Training	530,633	184,000	0	714,633	280,400	0	0	280,400
221011 Printing, Stationery, Photocopying and Binding	59,490	0	0	59,490	30,000	0	0	30,000
222003 Information and communications technology (ICT)	218,420	0	0	218,420	298,420	0	0	298,420
225001 Consultancy Services- Short term	40,000	0	0	40,000	356,814	110,000	0	466,814
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	258,763	0	0	258,763	173,543	0	0	173,543
227002 Travel abroad	218,000	0	0	218,000	0	0	0	0
Grand Total	3,020,793	250,000	0	3,270,793	1,393,918	110,000	0	1,503,918
Total Excluding Arrears and A.I.A	3,020,793	250,000	0	3,270,793	1,393,918	110,000	0	1,503,918

Sub-SubProgramme : 10 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	Gideon Badagawa-Executive Director / Johnmarie Kyewalabye-PC
Location:	Private Sector Foundation Uganda-Kampala
Total Project Value (Billions)	334.880
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Completion Date: 6/30/2023

Background:

The AF will support and complete activities started under the CEDP in the tourism sector.

Objectives:

CEDP-AF PDO is to support measures that facilitate increased private sector investment in the tourism sector and strengthen effectiveness of the land administration system

Expected Outputs:

Deliver functional (i) business facilitation one stop center, (ii) application hotel and training institute, (iii) functional TIMS and MICE and (iv) upgrade Uganda Museum, UWEC, UHTTI and UWRTI.

Technical description of the project:

The AF will complete activities started under the CEDP in the tourism sector and will also enhance coordination and focus of the public sector on destination planning, investments, and management in the main hubs of Kampala, Jinja, and Entebbe.

Project Achievements:

UBFC and UHTTI constructed, reducing days to register a business from 3 to 1, increase in tourism arrivals and tourism sector employment. Increase exports of non-traditional products, grant beneficiaries, 51 % increase female compared to a target of 18%

Planned activities for FY 2021/22

Impl Tourism Information Management System, operationalize MICE, Dev Ug Museum K'la, UWEC, UHTTI and UWRTI infrastructure

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.742	0.742	0.742	0.742	0.000
Donor Funding for Project	23.444	23.410	46.161	0.000	0.000
Total Funding for Project	24.186	24.152	46.903	0.742	0.000
Total excluding arrears	24.186	24.152	46.903	0.742	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1289 Competitiveness and Enterprise Development Project [CEDP]								
211102 Contract Staff Salaries	0	18,000	0	18,000	0	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	0	250,000	0	250,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	200,000	0	200,000
221003 Staff Training	0	60,000	0	60,000	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	150,000	0	150,000
222001 Telecommunications	0	11,000	0	11,000	0	24,000	0	24,000
222003 Information and communications technology (ICT)	0	2,500,000	0	2,500,000	0	4,750,800	0	4,750,800
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	310,000	0	310,000
223004 Guard and Security services	0	24,000	0	24,000	0	34,000	0	34,000
223005 Electricity	0	3,000	0	3,000	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	2,100,000	0	2,100,000	0	4,972,800	0	4,972,800
225002 Consultancy Services- Long-term	0	1,887,800	0	1,887,800	0	3,543,361	0	3,543,361
226001 Insurances	0	50,000	0	50,000	0	732,970	0	732,970

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227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	43,200	0	43,200
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	51,200	0	51,200
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	30,000	0	30,000
228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
263106 Other Current grants (Current)	742,342	0	0	742,342	742,342	0	0	742,342
312101 Non-Residential Buildings	0	8,200,000	0	8,200,000	0	16,612,989	0	16,612,989
312201 Transport Equipment	0	2,500,000	0	2,500,000	0	7,329,700	0	7,329,700
312202 Machinery and Equipment	0	3,304,000	0	3,304,000	0	5,044,000	0	5,044,000
312203 Furniture & Fixtures	0	2,000,000	0	2,000,000	0	1,258,000	0	1,258,000
312213 ICT Equipment	0	0	0	0	0	580,000	0	580,000
Grand Total	742,342	23,410,000	0	24,152,342	742,342	46,161,020	0	46,903,362
<i>Total Excluding Arrears and A.I.A</i>	742,342	23,410,000	0	24,152,342	742,342	46,161,020	0	46,903,362

Project : 1338 Skills Development Project

Implementing Agency:	<i>008 Ministry of Finance, Planning & Economic Dev.</i>
Responsible Officer:	<i>Ruth Biyinzika Musoke, Project Coordinator</i>
Location:	<i>Private Sector Foundation Uganda Plot 43 Nakasero Road</i>
Total Project Value (Billions)	<i>79,855,362,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2022</i>

Background:

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

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

Objectives:

SDF is addressing prevailing skills imbalances and shortages in Uganda

Expected Outputs:

- Enhanced skills of trainees, Increased productivity of trained employees
- Increased No. of interns attached to private enterprises, Enhanced skills of interns
- Enhances skills of trainees, satisfied employers with employees' competency, Increased collaboration of enterprises in the skills programs
- New / innovative skills acquired by beneficiaries
- Increased number of certified workers. Enhanced job opportunities for the certified workers.

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Technical description of the project:

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

Window 1: Skills shortages in the formal sector with focus on medium and large firms⁴, including increased access to internships;

Window 2: Skills shortages experienced by self-employed, workers and apprentices in the informal (jua khali) sector, master craftsmen, micro and small enterprises and members of cooperatives;

Window 3: Support to development of new innovative skills training programs; and

Window 4: Support to systems for certification of skills and competencies acquired through informal and non-formal training.

Project Achievements:

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.742
Donor Funding for Project	20.946	12.553	15.095	31.408	9.075
Total Funding for Project	20.946	12.553	15.095	31.408	9.817
Total excluding arrears	20.946	12.553	15.095	31.408	9.817

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1338 Skills Development Project								
211102 Contract Staff Salaries	0	280,000	0	280,000	0	109,800	0	109,800
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	12,036	0	12,036
221001 Advertising and Public Relations	0	100,000	0	100,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	10,000	0	10,000
222001 Telecommunications	0	36,000	0	36,000	0	14,914	0	14,914
222003 Information and communications technology (ICT)	0	0	0	0	0	15,300	0	15,300
223003 Rent – (Produced Assets) to private entities	0	280,000	0	280,000	0	133,200	0	133,200
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	413,879	0	413,879	0	137,295	0	137,295
225002 Consultancy Services- Long-term	0	1,200,000	0	1,200,000	0	905,165	0	905,165
226001 Insurances	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	33,720	0	33,720
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	22,500	0	22,500

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228004 Maintenance – Other	0	6,000	0	6,000	0	0	0	0
263106 Other Current grants (Current)	0	9,937,650	0	9,937,650	0	13,476,724	0	13,476,724
Grand Total	0	12,552,529	0	12,552,529	0	15,094,654	0	15,094,654
<i>Total Excluding Arrears and A.I.A</i>	0	12,552,529	0	12,552,529	0	15,094,654	0	15,094,654

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

Implementing Agency:	<i>008 Ministry of Finance, Planning & Economic Dev.</i>
Responsible Officer:	<i>Joseph Enyimu, Ag.C/EDP&RD</i>
Location:	<i>The implementing agencies of the project are located in GKMA but with regional network of branches</i>
Total Project Value (Billions)	<i>1,665.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>267,880,000,000.000</i>
Net Present Value (NPV):	<i>201,280,000,000.000</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2026</i>

Background:

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

However, these notable gains are still inadequate for the country's structural transformation ambition. The decisive push to close the country's industrialization agenda is only beginning to revive the contribution of investment to GDP growth. The Investment-to-GDP ratio[1] over the NDP I & II increased from 27.1% in FY 2010/11 to 27.9% in FY 2012/13 before declining to 25.7% in FY 2018/19. This ratio needs to rise to at least 30% by 2030 given Uganda's demographic outlook and current per-capita income trajectory. This calls for economic growth in the second decade of Vision 2040 (2021 to 2030) to be much more investment-driven and productivity-centered.

Recent evidence confirms that economic development in Uganda has been characterized by enterprise growth around the southern corridor, along the Malaba-Kampala-Katuna highway. As a result, this corridor has the lowest share of households engaged in subsistence agriculture and the highest share of households in the middle income status (Kampala-Buganda-Ankole sub-regions).

This suggests that the principle of growth corridors can be effective in creating employment and income generating opportunities within a spatial context.

In the pursuing Vision 2040 objectives, it is imperative for Uganda's economic growth to be investment-driven. Consumption-driven economic growth is unlikely to deliver high and sustainable economic growth for Uganda because the majority of the country's dependency ratio remains high and average incomes are still too low to trigger mass consumption.

The Private Sector Development programme under NDP III accordingly aims at accelerating investment-driven transformation of Uganda's economy, while generating higher levels of jobs to match the pace of labor force growth, which is expected to generate half a million new entrants

annually between 2020 and 2030. To this end, Government commits to expand the principle of growth corridors to drive development from the current one growth corridor (the Southern Corridor) to two additional growth corridors (the North-Eastern Corridor and the Albertine Corridor), thereby forming a growth triangle.

The growth triangle concept is anchored around three Manufacturing Hubs (Gulu, Mbarara and Mbale) that are each reinforced by a number of primary production centres located in the surrounding subregions. The Eastern growth corridor follows the current Metre Gauge Railway line that runs across Bukedi-Bugishu-Teso-Lango-Acholi sub-regions (with a subsequent spur to West Nile and Karamoja)

while the Albertine growth corridor runs across Kigezi-Toro-Bunyoro sub-regions.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Objectives:

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

Expected Outputs:

1. Market Studies and Deigns for 6-7 Industrial Parks and Economic Zones
2. Digital Business Management Services Platform for MSMEs
3. Offsite and onsite manufacturing infrastructure for 6-7 Industrial parks
4. Financing relief for manufacturing SMEs (COVID-19 response)
5. Project Management and Supervision.

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.007	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	0.007	0.000	0.000
Total excluding arrears	0.000	0.000	0.007	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1706 Investment for Industrial Transformation and Employment Project (INVITE)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	7,000	0	0	7,000
Grand Total	0	0	0	0	7,000	0	0	7,000
Total Excluding Arrears and A.I.A	0	0	0	0	7,000	0	0	7,000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Sub-SubProgramme : 11 Financial Sector Development

Development Project Profiles and Medium Term Funding Projections

Project : 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	Lance Kashugyera / PROJECT MANAGER
Location:	Kampala
Total Project Value (Billions)	105,801,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014
Completion Date:	6/30/2022

Background:

The Government of Uganda (GoU) and the International Fund for Agricultural Development (IFAD) recognize the continuing need to promote rural finance; and both see the focus on financial inclusion as one of the key pillars of Uganda's efforts to eradicate poverty. In line with that, the Project for Financial Inclusion in Rural Areas (PROFIRA) was designed in 2013 in partnership between IFAD and GoU. In September 2013, IFAD approved a Loan of USD 29 million and a grant of USD 1 million in support to this project. The project was approved by Uganda Parliament at the end of September 2014. Signature of the Financing Agreement for entry into force of the project was on the 24th of November, 2014. Government and IFAD undertook a mid-term review exercise of the project from the 14th of May to 1st of June 2018

Objectives:

The project development objective is to sustainably increase the access to and use of financial services by the rural population

Expected Outputs:

Strengthening of 500 SACCOs to enable them to become sound and financially sustainable organizations that can provide their communities with a range of services directly benefiting approximately 225,000 households. The support for the establishment of 15,000 Community Savings and Credit Groups (CSCGs), and strengthening of a further 3000 CSCGs - involving 375000 people in total, is to focus on the poorest areas of the country where few savings and credit groups have been established.

Technical description of the project:

PROFIRA aims at establishing sustainable financial services that will enable rural poor households to carry out economic activities thereby enabling them to meet important household expenditures. The project will thereby increase incomes, improve food security, and reduce vulnerability of the families of these beneficiaries who especially live in the rural areas in Uganda

Project Achievements:

i. With respect to Component 1- The post MTR interventions have largely focused on the more responsive Category A and B SACCOs with on-site refresher training and customized technical on-site assistance in the package of 6 areas (P6) and Credit and Default Management (C&D). Table 4 shows that as of December 2019, 83% of P6 and 43% of C&D trainings had been completed. The delay in delivery of C&D interventions has been attributed to the lengthy contract re-negotiation and amendment processes post-MTR.

Planned activities for FY 2021/22

1. Project closure activities undertaken
2. SACCOs and CSCGs in rural areas sensitized on their regulatory environment
3. Studies on Gender-based best practices in SACCOs and Community Savings & Credit

Project Funding Allocations:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	2.836	2.836	3.836	2.836	2.836
Donor Funding for Project	30.746	37.370	17.545	6.920	0.000
Total Funding for Project	33.582	40.206	21.381	9.756	2.836
Total excluding arrears	33.582	40.206	21.381	9.756	2.836

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda								
211102 Contract Staff Salaries	420,567	1,378,991	0	1,799,558	444,570	1,672,429	0	2,116,998
211103 Allowances (Inc. Casuals, Temporary)	7,000	10,000	0	17,000	20,000	20,000	0	40,000
213001 Medical expenses (To employees)	61,408	100,192	0	161,600	80,000	80,000	0	160,000
221001 Advertising and Public Relations	11,146	13,854	0	25,000	20,000	20,000	0	40,000
221002 Workshops and Seminars	459,839	650,000	0	1,109,839	498,000	452,000	0	950,000
221003 Staff Training	150,000	150,000	0	300,000	248,500	101,500	0	350,000
221009 Welfare and Entertainment	48,000	48,000	0	96,000	60,000	60,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	55,000	30,000	30,000	0	60,000
221012 Small Office Equipment	20,400	50,000	0	70,400	20,000	20,000	0	40,000
222001 Telecommunications	14,950	60,000	0	74,950	20,000	60,000	0	80,000
223003 Rent – (Produced Assets) to private entities	400,000	0	0	400,000	400,000	0	0	400,000
223005 Electricity	30,000	0	0	30,000	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	141,723	1,000,000	0	1,141,723	149,600	1,000,400	0	1,150,000
225002 Consultancy Services- Long-term	422,881	32,997,973	0	33,420,854	1,274,304	13,184,625	0	14,458,929
227001 Travel inland	205,746	500,000	0	705,746	241,934	508,066	0	750,000
227002 Travel abroad	249,500	200,000	0	449,500	100,000	100,000	0	200,000
227004 Fuel, Lubricants and Oils	150,000	60,000	0	210,000	150,000	100,000	0	250,000
228002 Maintenance - Vehicles	14,850	50,000	0	64,850	29,700	80,300	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	25,000	0	34,000	19,653	15,347	0	35,000
Grand Total	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	0	21,380,927
<i>Total Excluding Arrears and A.I.A</i>	<i>2,836,260</i>	<i>37,369,761</i>	<i>0</i>	<i>40,206,021</i>	<i>3,836,260</i>	<i>17,544,667</i>	<i>0</i>	<i>21,380,927</i>

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	Johnson Mutesigensi
Location:	Ministry of Finance, Planning and Economic Development
Total Project Value (Billions)	58.238
Internal Rate of Investment (IRR):	0.000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	58.238
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2023

Background:

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

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

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

Project Achievements:

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

Planned activities for FY 2021/22

- Develop an e-Learning Platform to operationalize the Capacity Building Strategy and related change management
- Support to the Communication and Visibility Strategy

Vote: 008 Ministry of Finance, Planning & Economic Dev.

- Prepare Annual Financial Accounts & support Audit exercise
- Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat
- Undertake a PFM performance assessment based on the PEFA framework
- Undertake Midterm Review of the REAP Programme as the implementing vehicle for PFM Reform strategy

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	6.627	7.613	8.565	8.565	15.565
Donor Funding for Project	10.874	2.494	0.639	2.494	2.494
Total Funding for Project	17.501	10.106	9.204	11.059	18.059
Total excluding arrears	17.501	10.106	9.204	11.059	18.059

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6								
211102 Contract Staff Salaries	4,786,349	0	0	4,786,349	4,791,906	0	0	4,791,906
211103 Allowances (Inc. Casuals, Temporary)	699,600	174,000	0	873,600	263,304	0	0	263,304
212101 Social Security Contributions	0	0	0	0	529,007	0	0	529,007
221001 Advertising and Public Relations	27,200	55,183	0	82,383	162,835	0	0	162,835
221002 Workshops and Seminars	405,021	729,924	0	1,134,945	386,790	0	0	386,790
221003 Staff Training	224,915	285,832	0	510,747	293,450	0	0	293,450
221009 Welfare and Entertainment	20,000	29,168	0	49,168	103,542	0	0	103,542
221011 Printing, Stationery, Photocopying and Binding	79,573	185,466	0	265,039	308,074	0	0	308,074
221012 Small Office Equipment	100,000	0	0	100,000	121,552	0	0	121,552
222001 Telecommunications	32,960	57,514	0	90,474	134,400	0	0	134,400
222003 Information and communications technology (ICT)	0	0	0	0	65,966	0	0	65,966
223005 Electricity	12,000	0	0	12,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	14,080	0	0	14,080
224004 Cleaning and Sanitation	25,000	0	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	57,027	0	0	57,027	439,695	352,974	0	792,669
225002 Consultancy Services- Long-term	0	257,001	0	257,001	0	286,493	0	286,493
227001 Travel inland	200,000	0	0	200,000	268,120	0	0	268,120
227002 Travel abroad	350,000	0	0	350,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	167,323	19,536	0	186,859	178,422	0	0	178,422
228002 Maintenance - Vehicles	251,499	0	0	251,499	161,580	0	0	161,580
228004 Maintenance – Other	4,108	0	0	4,108	8,162	0	0	8,162
312201 Transport Equipment	170,000	700,000	0	870,000	214,000	0	0	214,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	0	9,204,352
Total Excluding Arrears and A.I.A	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	0	9,204,352

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	Dr. Sengonzi E. Damulira
Location:	MOFPED
Total Project Value (Billions)	250.560
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

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

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2021/22

- i. Procurement of office equipment, furniture and transport equipment
- ii. Establishment of professional development plan and calendar for the economists and planning cadres

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	16.528	64.223	63.226	72.257
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	16.528	64.223	63.226	72.257
Total excluding arrears	0.000	16.528	64.223	63.226	72.257

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1625 Retooling of Ministry of Finance, Planning and Economic Development								
211102 Contract Staff Salaries	695,484	0	0	695,484	695,484	0	0	695,484
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	88,000	0	0	88,000
221002 Workshops and Seminars	400,000	0	0	400,000	400,000	0	0	400,000
221003 Staff Training	697,000	0	0	697,000	697,000	0	0	697,000
221016 IFMS Recurrent costs	1,763,483	0	0	1,763,483	1,863,483	0	0	1,863,483
223005 Electricity	0	0	0	0	2,400,000	0	0	2,400,000
227001 Travel inland	300,000	0	0	300,000	300,000	0	0	300,000
227002 Travel abroad	200,000	0	0	200,000	193,000	0	0	193,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	0	353,172
262101 Contributions to International Organisations (Current)	400,463	0	0	400,463	400,463	0	0	400,463
311101 Land	0	0	0	0	25,000,000	0	0	25,000,000
312101 Non-Residential Buildings	7,101,798	0	0	7,101,798	27,000,000	0	0	27,000,000
312201 Transport Equipment	350,000	0	0	350,000	650,000	0	0	650,000
312202 Machinery and Equipment	3,341,106	0	0	3,341,106	3,337,000	0	0	3,337,000
312203 Furniture & Fixtures	837,400	0	0	837,400	845,372	0	0	845,372
321605 Domestic arrears (Budgeting)	4,992,692	0	0	4,992,692	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	21,520,599	0	0	21,520,599	64,222,975	0	0	64,222,975
<i>Total Excluding Arrears and A.I.A</i>	16,527,907	0	0	16,527,907	64,222,975	0	0	64,222,975

Vote: 008 Ministry of Finance, Planning & Economic Dev.

External Financing to Vote

	2019/20	2020/21	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
1003 African Development Foundation					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1208 Support to National Authorising Officer					
407 European Development Fund (EDF)	0.000	0.000	0.000	0.000	0.000
406 European Union (EU)	0.000	1.574	2.725	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
411 International Fund for Agriculture and D	0.000	0.000	17.545	6.920	0.000
410 International Development Association (IDA)	0.000	37.370	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]					
412 International Finance Corporation (IFC)	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	23.410	46.161	0.000	0.000
1338 Skills Development Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	12.553	15.095	31.408	9.075
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
510 Denmark	0.000	26.636	4.308	6.277	6.277
406 European Union (EU)	0.000	0.000	9.078	1.850	1.850
514 Germany Fed. Rep.	0.000	0.000	18.157	20.083	20.083
Total External Project Financing For Vote 008	0.000	101.542	113.069	66.538	37.284

Vote: 103

Inspectorate of Government (IG)

Sub-SubProgramme : 12 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1496 Construction of the IGG Head Office building Project

Implementing Agency:	103 Inspectorate of Government (IG)
Responsible Officer:	Rose N. Kafeero Secretary to the Inspectorate of Government
Location:	Kampala
Total Project Value (Billions)	107.900
Internal Rate of Investment (IRR):	12.000
Cost Benefit Analysis (CBA):	0.189
Net Present Value (NPV):	-102,112,270.000
Start Date:	7/1/2018
Completion Date:	6/30/2022

Background:

The IG will achieve efficiency and effectiveness and improve performance by acquiring its own office building, in order to enhance coordination, reduce existing high overhead costs of rent and also improve security of operations and profile of the institution. GoU, represented by IG, is the Employer or Client on the contracts for the proposed development of the head office building for the IG and the contractor is Roko Construction with SYMBION UGANDA LIMITED as the project consultant

Objectives:

Acquire special facilities for the IG e.g. facility for temporary custody of persons; appropriately fitted interview/interrogation rooms; first aid facility; laboratory and armoury.

Expected Outputs:

Completed IG Head office building

Technical description of the project:

The project is proposed to comprise of an ultra-modern office building, 15-storeys high of which 1 floor is a basement, 4 floors on the podium and 10 floors as the tower. The total inclusive floor area is 19,458 square metres of space including outfield buildings. The facility will host a combined total of 205 car slots distributed among three parking levels one of them being the single basement.

The podium primarily consists of the ground floor entrance, parking levels, conference room, staff canteen, resource and fitness centres. The tower comprises of offices, boardrooms and specialized spaces structured as mostly cellular enclosed offices off a dominant spine circulation corridor. In the centre of the tower is an atrium capped with a glazed skylight.

The whole building will be served by 4 lifts of which two are panoramic. The curtain walling is of double glazing skins totalling to 30mm thickness with reflective solar qualities. The number of generators is 2 each of 750KVA as standby power. In addition, the building has a pressed steel cold water tank of 120,000litres capacity in the basement and a 48,000litres capacity tank on the roof.

Project Achievements:

Improved working environment for the IG staff
 Reduced rental costs of IG
 Improved efficiency of the IG due to availability of specialised facilities like interview room, accessibility by PWDs

Planned activities for FY 2021/22

Construction of three floors and retainer wall for IG office building

Project Funding Allocations:

Projected Funding Allocations	2019/20	675	2020/21	MTEF Projections
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Vote: 103

Inspectorate of Government (IG)

(US\$ billion)	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	12.500	12.500	12.500	12.500	13.829
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	12.500	12.500	12.500	12.500	13.829
Total excluding arrears	12.500	12.500	12.500	12.500	13.829

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1496 Construction of the IGG Head Office building Project								
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Grand Total	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Excluding Arrears and A.I.A	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000

Project : 1684 Retooling of Inspectorate of Government

Implementing Agency:	103 Inspectorate of Government (IG)
Responsible Officer:	Rose N. Kafeero Secretary to the Inspectorate of Government
Location:	Kampala
Total Project Value (Billions)	5.000
Internal Rate of Investment (IRR):	12.000
Cost Benefit Analysis (CBA):	-0.189
Net Present Value (NPV):	-102,112.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Over the years, the IG has recruited a number of staff who require equipment such as computers, furniture, motor vehicles, investigative tools to enable them effectively execute the above stated mandate. In addition this officers also require training and other capacity building initiatives in order to cope with the emerging trends corruption and maladministration. This project is therefore critical for the IG to enhance capacity and overall contribute to the improvement in service delivery.

Objectives:

To improve productivity To ensure timeliness and quality of service delivery To enhance effective and efficient utilization of public resources

Expected Outputs:

ICT Equipment procured
Transport equipment procured
Furniture and fittings procured

Technical description of the project:

The project will be comprised of the following components:

- Acquisition of transport equipment to support the field-based operations
- Retooling the IG with office furniture, fittings, computers, other ICT equipment and related assets;

Vote: 103

Inspectorate of Government (IG)

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

Project Achievements:

Reduction levels in public sector
improvement in service delivery

Planned activities for FY 2021/22

Procurement of furniture for the new IGG and DIGGs
procure Information communication technology equipment
Procure transport equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.793	0.793	0.793	0.793
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.793	0.793	0.793	0.793
Total excluding arrears	0.000	0.793	0.793	0.793	0.793

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1684 Retooling of Inspectorate of Government								
221003 Staff Training	200,000	0	0	200,000	0	0	0	0
312201 Transport Equipment	300,000	0	0	300,000	400,000	0	0	400,000
312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	0	100,000
312213 ICT Equipment	93,213	0	0	93,213	293,213	0	0	293,213
Grand Total	793,213	0	0	793,213	793,213	0	0	793,213
<i>Total Excluding Arrears and A.I.A</i>	793,213	0	0	793,213	793,213	0	0	793,213

Vote: 112 Ethics and Integrity

Sub-SubProgramme : 52 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

Project : 1620 Retooling of Directorate of Ethics and Integrity

Implementing Agency:	112 Ethics and Integrity
Responsible Officer:	Timothy Musana
Location:	Directorate for Ethics and Integrity
Total Project Value (Billions)	4.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The project was set up to retool the DEI Acquired Vehicles, Furniture and ICT Equipment which enabled the DEI implement her mandate.

Objectives:

To enhance the capacity of the Directorate for Ethics and Integrity to acquire required capital equipment.

Expected Outputs:

Transport equipment, Furniture and Fixture and ICT Equipment

Technical description of the project:

Procuring transport equipment, procuring furniture and ICT Equipment

Project Achievements:

Acquired Vehicles, Furniture and ICT Equipment which enabled the DEI implement her mandate.

Planned activities for FY 2021/22

The project activities such as providing means of transport, providing ICT Equipment to DEI staff and buying furniture for the Directorate all support the DEI to attain its mandate.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.650	0.650	0.715
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.650	0.650	0.715
Total excluding arrears	0.000	0.000	0.650	0.650	0.715

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1620 Retooling of Directorate of Ethics and Integrity								

Vote: 112 Ethics and Integrity

312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	0	0	0	0	650,000	0	0	650,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	650,000	0	0	650,000

Vote: 129 Financial Intelligence Authority (FIA)

Sub-SubProgramme : 12 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1623 Retooling of Financial Intelligence Authority

Implementing Agency: 129 Financial Intelligence Authority (FIA)

Responsible Officer: SYDNEY ASUBO

Location: RWENZORI TOWERS, NAKASERO ROAD

Total Project Value (Billions) 18.813

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Money laundering is the process by which proceeds from a criminal activity are disguised to conceal their illicit origin. More precisely, according to the Vienna and the Palermo Conventions, it may encompass three distinct areas namely; (i) the conversion or transfer, knowing that such property is the proceeds of crime (ii) the concealment or disguise of the true nature, source, location, disposition, movement or ownership of or rights with respect to property, knowing that such property is the proceeds of crime; and (iii) the acquisition, possession or use of property, knowing, at the time of the receipt, that such property is the proceeds of crime.

Objectives:

PROJECT/PROGRAMME OBJECTIVES The overall objective of the project/programme is to acquire sufficient assets for the Authority to be able to address the threats and vulnerabilities existing in the economy which may be exploited by Money Launderers and Terrorist Financiers to undermine economic growth and development. THE SPECIFIC OBJECTIVE OF THE PROJECT The specific objectives of the project/programme is to; i. To acquire transport facilities for the authority to ease movement of staff and operations ii. To acquire ICT infrastructure to be able to efficiently and effectively analyse and disseminate reports to competent authorities iii. To acquire adequate office equipment iv. To acquire office furniture v. To acquire training materials to facilitate public awareness on the dangers of money laundering and terrorism financing to the economy

Expected Outputs:

The implementation of the project/ programme is expected to provide the following outputs;

- i. Accumulated asset base of transport equipment for the Authority
- ii. Modern ICT infrastructure for both hardware and software.
- iii. Accumulated office equipment and furniture
- iv. Enhanced skills of FIA staff.
- v. Training equipment and public awareness materials

Technical description of the project:

The project is a five year project and largely focuses on strengthening Uganda's AML/CFT regime. The project will strengthen FIA operations by supporting acquisition of the required assets and infrastructure to enable FIA to implement its broad mandate of fighting money laundering and terrorist financing.

Project Achievements:

The Project suffered several budgetary cuts in the previous year. The project was estimated to spend UGX 6,405,000,000. However, at the end of the project UGX 1,985,000,000 was disbursed representing 30.9 % which is far below the development plans of the Authority. The Authority managed to acquire the following assets.

1. Procured 6 motor vehicles 2 station wagons and 4 double cabin pickups.
2. Procured Assorted ICT infrastructure comprising of computers, photocopiers, printers, software and scanners
3. Procured office furniture including desks, chairs and partitioning of offices
4. Procured assorted office equipment such as filing cabinets and a safe for accounts department.

Vote: 129 Financial Intelligence Authority (FIA)

Planned activities for FY 2021/22

- i. Acquire transport facilities for the authority to ease movement of staff and operations
- ii. Acquire ICT infrastructure to be able to efficiently and effectively analyse and disseminate reports to competent authorities
- iii. Acquire adequate office equipment
- iv. Acquire office furniture
- v. Acquire training materials to facilitate public awareness on the dangers of money laundering and terrorism financing to the economy

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.215	0.215	0.215	0.237
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.215	0.215	0.215	0.237
Total excluding arrears	0.000	0.215	0.215	0.215	0.237

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1623 Retooling of Financial Intelligence Authority								
312213 ICT Equipment	215,000	0	0	215,000	215,000	0	0	215,000
Grand Total	215,000	0	0	215,000	215,000	0	0	215,000
<i>Total Excluding Arrears and A.I.A</i>	215,000	0	0	215,000	215,000	0	0	215,000

Vote: 131 Auditor General

Sub-SubProgramme : 17 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project : 1690 Retooling of Office of the Auditor General

Implementing Agency: 131 Auditor General

Responsible Officer: FRANCIS MASUBA

Location: Kampala

Total Project Value (Billions) 30.600

Internal Rate of Investment (IRR): 7.000

Cost Benefit Analysis (CBA): 1,450,000,000.000

Net Present Value (NPV): 2,500,000,000.000

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The overall strategic goal of the NDP III is ??Increased Household Incomes and Improved Quality of Life. In addition, Vision 2040 seeks to achieve a ??Transformed Ugandan society from a peasant to modern and prosperous country within 30 years.

Key to the realization of these long term goals is strong public sector governance and oversight for effective service delivery. The role of the Office of the Auditor General in this regard is therefore prominent as it pertains to accountability and transparency in the use of public resources by those to whom they are entrusted.

The audit and oversight function is of cross cutting importance to the delivery of the NDP III goals and objectives. The re-tooling project will therefore equip the office with the necessary complimentary assets to fulfil its obligations in line with National and Sectoral objectives.

The current OAG retooling project, Project 0362: Support to Office of the Auditor General expires in June 2020 in line with the conclusion of the NDP II. Consequently the office seeks to build on the benefits that have accrued to the office in the current strategic period through implementing a new re-tooling project in the next Project Investment Plan (PIP) for the period 2020 – 2025 in accordance with the NDP III planning guidelines. Specifically, the re-tooling project will enable the office contribute to Programmes 1 and 2 under Objective 5: Strengthen the role of the Public Sector in the growth and development process.

Objectives:

To enhance physical and operational independence of the Office of the Auditor General To facilitate inclusive, efficient and effective service delivery in a well-equipped, independent and conducive working environment

Expected Outputs:

Project outputs for the 5 year project are:

11 new vehicles procured to support branch operations (1 per branch)

38 new vehicles and one bus procured to replace the aging fleet at Headquarters.

OAG ICT Infrastructure developed, all technical staff furnished with laptops and all obsolete equipment replaced (200 new TeamMate licenses, 260 laptops, 22 High-spec printers, 2 lots of Network and ICT security equipment, 30 projectors and 1 lot of server equipment procured)

Comprehensive maintenance, renovation and equipping of all OAG offices (10 branch offices and headquarters upgraded)

All OAG offices fully furnished (10 lots of furniture procured)

Technical description of the project:

The 5 – year retooling project is intended to strengthen physical and operational independence of Office of the Auditor General and to enhance organizational performance. This covers renovation and maintenance of Audit House and branch offices, acquisition of

Vote: 131 Auditor General

transport equipment and furniture for effective operations and strengthening ICT infrastructure. The estimated project cost for the duration of the project is UGX 30.6Bn

The implementation of this project will be dependent on available funding and it shall be guided by the National Audit Act 2008, Public Financial Management Act 2015, Accountability Sector Strategic Investment Plan, Development Committee Guidelines, NDP III and other relevant policies of Government.

Project Achievements:

Basement extraction system at Audit House upgraded

Staff living quarters at Moroto branch office nearing completion (estimated at 97% as at May 2021)

OAG Resource centre upgraded with mobile shelves and assorted furniture

Assorted ICT equipment (laptops, server equipment), software licenses procured

Assorted furniture acquired for Audit House and branch offices.

Planned activities for FY 2021/22

Procurement of 3 new vehicles to support branch operations (1 per branch)

Development of OAG ICT Infrastructure through purchase of 75 laptops, TeamMate licenses and assorted software

Construction of boundary wall for acquired land envisioned to accommodate the Centre for Audit Excellence

Comprehensive maintenance, renovation and equipping of all OAG offices (branch offices and headquarters)

Acquisition of furniture at Audit House and branch offices according to needs assessment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.050	3.050	3.050	3.355
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.050	3.050	3.050	3.355
Total excluding arrears	0.000	3.050	3.050	3.050	3.355

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1690 Retooling of Office of the Auditor General								
312101 Non-Residential Buildings	600,000	0	0	600,000	700,000	0	0	700,000
312201 Transport Equipment	650,000	0	0	650,000	750,000	0	0	750,000
312202 Machinery and Equipment	1,600,000	0	0	1,600,000	1,400,000	0	0	1,400,000
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	3,050,000	0	0	3,050,000	3,050,000	0	0	3,050,000
Total Excluding Arrears and A.I.A	3,050,000	0	0	3,050,000	3,050,000	0	0	3,050,000

Vote: 141 URA**Sub-SubProgramme : 18 Administration and Support Services**

Development Project Profiles and Medium Term Funding Projections

Project : 1622 Retooling of Uganda Revenue Authority

Implementing Agency:	141 URA
Responsible Officer:	Kariisa Richard, Commissioner Corporate Services
Location:	Nakawa
Total Project Value (Billions)	43.640
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The need to enhance staff welfare and security, and improve Taxpayers experience as they interact with us.

Objectives:

Improve staff facilitation Improve staff security Improve Service Quality

Expected Outputs:

Improved Staff welfare
Improved staff Security
Quality Service

Technical description of the project:

Systems and Process enhancements

Project Achievements:

Procurement of Computers, revaluation of e-tax 2, procurement of COVID-19 response items and Office equipment.

Planned activities for FY 2021/22

Procurement for URA Data Center, Disaster recovery system, e-tax 2 and on-going servicing of Motor vehicle finance lease

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	43.640	44.244	44.244	48.668
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	43.640	44.244	44.244	48.668
Total excluding arrears	0.000	43.640	44.244	44.244	48.668

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1622 Retooling of Uganda Revenue Authority								
312101 Non-Residential Buildings	2,600,000	684	0	2,600,000	7,600,000	0	0	7,600,000

Public Investment Plan

Vote: 141 URA

312201 Transport Equipment	8,022,424	0	0	8,022,424	8,022,424	0	0	8,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	654,000	0	0	654,000
312213 ICT Equipment	32,917,272	0	0	32,917,272	27,917,272	0	0	27,917,272
Grand Total	43,639,696	0	0	43,639,696	44,243,696	0	0	44,243,696
<i>Total Excluding Arrears and A.I.A</i>	43,639,696	0	0	43,639,696	44,243,696	0	0	44,243,696

Vote: 143 Uganda Bureau of Statistics

Sub-SubProgramme : 55 Statistical production and Services

Development Project Profiles and Medium Term Funding Projections

Project : 1626 Retooling of Uganda Bureau of Statistics

Implementing Agency:	143 Uganda Bureau of Statistics
Responsible Officer:	Chris N. Mukiza, Executive Director
Location:	UBOS
Total Project Value (Billions)	115,860,800,000.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Uganda Bureau of Statistics as a semi-autonomous body under the MFPED established by the Uganda Bureau of Statistics Act, 1998. It is the principal agency for collecting, processing, analyzing and disseminating official statistics for use by government, private sector and civil society. The Bureau also acts as a coordinating agency of the National Statistical System and ensures standardization and quality of the statistics generated by other government Ministries, Departments and Agencies. This is achieved through the development and promotion of common statistical definitions, standards, methods, classifications and norms.

The Bureau is in advanced stages of constructing the Statistics House Entebbe which office block is to support Uganda's bid for housing the East African Community Statistics Bureau (EASB) which is in line with the Cabinet resolution already endorsed the Ministry of Finance to enable the country Uganda bid for hosting this regional institution.

In line with the Bureau mandate of producing, processing and disseminating National statistical data, the Bureau has plans to establish a National Statistics Data Processing Centre. The Centre will in the medium and long term save the colossal costs that the Bureau has been spending in hiring offices for undertaking data processing activities during Censuses and large scale surveys.

The Bureau also plans to develop an In-Service Statistical Training Centre at Statistics House, Entebbe to equip UBOS professionals and other stakeholders in the cutting edge statistical techniques, compilation, dissemination, and communication of official statistics. Relatedly, the Bureau also intends to develop a National Data Science Laboratory to harness big data and artificial intelligence for compilation of official statistics.

The Bureau is operating a fleet of 47 vehicles which are more than 10 years old and expensive to maintain. The old and unserviceable equipment greatly hampers the delivery of timely and quality statistics as it always breaks down. The vehicles are well beyond the 200,000 km mark and the recommended 5 years. There are several critical Surveys that require funding. In addition, the Bureau lacks modern data processing equipment and a Center that will facilitate timely release of results after the surveys and censuses.

Objectives:

1. To facilitate procurement, supply and effective management of the Bureau fleet in line with the Asset Management Policy of the UBOS for efficient collection of data from the field. 2. Retool the Bureau with Computers and other Office equipment and furniture required for data processing, analysis, dissemination and archiving. 3. To conduct Censuses, Surveys and administrative data sources for designing, implementation, monitoring and evaluation of the Third NDP whose base will be in the PNSDIII. 4. To provide support and safeguard of the Bureau premises through maintenance and continuous upgrade of the CCTV cameras.

Expected Outputs:

1. Development and erection of the New Statistics House Entebbe building to house the East African Community Statistics Bureau (EASB); the National Statistics Data Processing Centre; an In-Service Statistical Training Centre to equip UBOS professionals and other stakeholders in the cutting edge statistical techniques, compilation, dissemination, and communication of official statistics and also host National Data Science Laboratory to harness big data and artificial intelligence for compilation of official statistics.
2. Retooling the Bureau through procurement, supplies and maintenance of Computers and computer supplies, furniture and fittings.
3. Procurement of 47 new Station Wagon Vehicles to replace the old fleet and effectively facilitate data collection and supervision
4. Procurement of IT equipment including 300 Computers and 5 Servers
5. Procurement of Office furniture (Tables, Chairs, Filing Cabinets, Cupboards)

Vote: 143 Uganda Bureau of Statistics

6. Conducting of Surveys in line with the UBOS mandate and strategic objectives.

Technical description of the project:

The Support to Uganda Bureau of Statistics will enhance capital development that is very critical for collecting, processing, analyzing and dissemination of official statistics for use by government, private sector and civil society.

Project Achievements:

- 32 Field vehicles
- 2 Elevators
- Architectural plans for the new premises at Entebbe
- Several surveys have been conducted
- Conference Hall Public address and dissemination systems installed

Planned activities for FY 2021/22

1. Conduct Surveys and 22 NPHC.
2. Procurement of Servers and computers for Data Processing
3. Procurement of IT equipment and Furniture.
4. Maintenance of Statistics House.
5. Procurement of Motor Vehicles

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	20.409	20.409	20.409	22.450
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	20.409	20.409	20.409	22.450
Total excluding arrears	0.000	20.409	20.409	20.409	22.450

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1626 Retooling of Uganda Bureau of Statistics								
211103 Allowances (Inc. Casuals, Temporary)	1,808,713	0	0	1,808,713	3,525,504	0	0	3,525,504
213001 Medical expenses (To employees)	727,096	0	0	727,096	128,500	0	0	128,500
213004 Gratuity Expenses	812,475	0	0	812,475	0	0	0	0
221001 Advertising and Public Relations	404,750	0	0	404,750	651,000	0	0	651,000
221002 Workshops and Seminars	1,812,830	0	0	1,812,830	314,500	0	0	314,500
221003 Staff Training	687,750	0	0	687,750	1,462,100	0	0	1,462,100
221008 Computer supplies and Information Technology (IT)	3,572,006	0	0	3,572,006	2,497,486	0	0	2,497,486
221009 Welfare and Entertainment	118,203	0	0	118,203	131,530	0	0	131,530
221011 Printing, Stationery, Photocopying and Binding	151,770	0	0	151,770	297,140	0	0	297,140
221012 Small Office Equipment	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	94,000	0	0	94,000	95,200	0	0	95,200
222001 Telecommunications	8,400	0	0	8,400	286,800	0	0	286,800
222002 Postage and Courier	6,000	0	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	60,000	0	0	60,000	0	0	0	0
223005 Electricity	100,000	0	0	100,000	0	0	0	0

Vote: 143

Uganda Bureau of Statistics

223006 Water	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	286,000	0	0	286,000	97,610	0	0	97,610
226001 Insurances	248,000	0	0	248,000	739,000	0	0	739,000
226002 Licenses	138,500	0	0	138,500	0	0	0	0
227001 Travel inland	8,028,280	0	0	8,028,280	8,245,566	0	0	8,245,566
227002 Travel abroad	200,331	0	0	200,331	0	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	165,000	0	0	165,000
228001 Maintenance - Civil	371,873	0	0	371,873	1,190,000	0	0	1,190,000
228002 Maintenance - Vehicles	432,000	0	0	432,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	248,508	0	0	248,508	78,300	0	0	78,300
312202 Machinery and Equipment	0	0	0	0	151,250	0	0	151,250
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Grand Total	20,409,486	0	0	20,409,486	20,409,486	0	0	20,409,486
<i>Total Excluding Arrears and A.I.A</i>	20,409,486	0	0	20,409,486	20,409,486	0	0	20,409,486

Vote: 153 PPDA

Sub-SubProgramme : 56 Regulation of the Procurement and Disposal System

Development Project Profiles and Medium Term Funding Projections

Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Implementing Agency:	153 PPDA
Responsible Officer:	Benson Turamye - Executive Director
Location:	Plot 37 Nakasero Road Kampala
Total Project Value (Billions)	54.720
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

PPDA as part of its institutional development intends to procure capital assets to facilitate attainment of its mandate through the project “support to PPDA”. The project will support the completion and equipping of the jointly funded office block and this will save PPDA over 700 million in rent annually. The savings will help to widen the audit coverage which currently stands at 35%.

The project will also support the remodeling and rehabilitation of regional offices. This will create additional office space for more staff leading to increased human resource capacity. The Increase in human resource capacity will increase the audit coverage at the regions.

The project will provide other capital inputs such as computer hardware and software to facilitate the implementation of electronic government procurement. Its anticipated that eGP will strengthen transparency and accountability as there would be no further interaction between the bidders and entities. In same spirit, the audit coverage is expected to increase as there would be an option of viewing the procurement processes online.

Objectives:

To enhance the capacity of PPDA to effectively regulate the public procurement system in Uganda

Expected Outputs:

PPDA Office Block
ICT equipment procured
Office equipment procured

Technical description of the project:

The proposed head office building for PPDA and URF is a modern government office tower with two separate wings housing one of the two government bodies. The building is 12 levels comprising of 3 basement levels for parking. Progress of construction is at 32% and its expected to be completed by March 2021. This will save PPDA shs 700 million in rent annually. The savings will be used to widen the audit coverage.

2.3.2 Output 2: Furniture and Fittings procured

The project is expected to support the partitioning and fitting of furniture for the new head office block in the phased manner.

2.3.3 Output 3: Office and ICT equipment procured

Effective implementation of electronic government procurement is dependent on availability of Office and ICT hardware and software. This will also widen the audit coverage because there will be a window of monitoring the procurement processes online. This is also anticipated to strengthen transparency and accountability due to minimal interaction between the bidders and entities.

2.3.4 Output 4: Motor Vehicles procured

Its anticipated that by FY 23/24, the PPDA fleet would have been depleted and this would

Vote: 153 PPDA

compromise the audit activities. The project will therefore provide a new fleet to facilitate and expand the audit coverage.

2.3.5 Output 5: Regional Offices rehabilitated and remodeled

Remodeling and expansion of regional offices of Mbarara, Gulu and Mbale will create additional office space for more staff. The increase in staff capacity will widen the audit coverage at the regions.

Project Achievements:

82% physical progress on construction of the Office Block

Procured of ICT equipment

Procured Office Furniture

Procured Office Machinery.

Planned activities for FY 2021/22

Construction of PPDA Office Block

Procurement of Office equipment

Procurement of Furniture and fittings

Procurement of ICT systems

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	10.994	10.994	10.994	12.093
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	10.994	10.994	10.994	12.093
Total excluding arrears	0.000	10.994	10.994	10.994	12.093

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority								
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	569,000	396,000	0	0	396,000
312101 Non-Residential Buildings	10,171,800	0	0	10,171,800	9,654,800	0	0	9,654,800
312201 Transport Equipment	0	0	0	0	320,000	0	0	320,000
312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	400,000	0	0	400,000
312213 ICT Equipment	0	0	0	0	223,200	0	0	223,200
Grand Total	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000
<i>Total Excluding Arrears and A.I.A</i>	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000

Vote: 310 Uganda Investment Authority (UIA)

Sub-SubProgramme : 12 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0994 Development of Industrial Parks

Implementing Agency:	310 Uganda Investment Authority (UIA)
Responsible Officer:	Mr. Alex Nuwagira
Location:	Uganda Investment Authority -Kampala Industrial and Business Park, Namanve
Total Project Value (Billions)	571.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2008
Completion Date:	6/30/2022

Background:

Uganda Investment Authority (UIA) is therefore mandated to champion the Industrialization cause as per the NDP111 and has embarked on the process of establishing Industrial and Business Parks with the objective of promoting industrialization in the country. UIA is also mandated to identify, appraise and acquire suitable land as well as planning of all necessary infrastructures (roads, railways, bulk water supply system, high voltage power supply, ICT backbone, storm water drainage, solid waste management and effluent waste systems into well serviced Industrial Parks.

Objectives:

The development of infrastructure at Kampala Industrial and Business Park, Namanve shall facilitate industrialization in Uganda which shall in turn lead to job creation, add value to locally available raw materials as well as skilling citizens. The development of Industrial Parks is a necessary fabric for the eradication of poverty by creation of employment, skills development, and technology transfer and income generation through investments in industrialization geared at the production of quality products for export in the regional and global markets with the objective of transforming the country into a middle-income economy.

Expected Outputs:

- i) Road network and bridge including traffic management for the entire park
- ii) Water distribution network including water reservoirs for the entire park:
- iii) Sewerage network including sewer underground pipe network for the entire park:
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park
- v) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park
- vi) Fibre optic services and CCTV services for the entire park
- vii) Solar street lighting for the entire park
- viii) Installation of CCTV cameras
- ix) The SME Park
- x) Other amenities such as water hydrants.

Technical description of the project:

The Industrial Park Development project is intended to increase the efficiency of UIA in executing her mandate through Construction and construction supervision of the following critical infrastructure:

- i) Road network and bridge including traffic management for the entire park
- ii) Water distribution network including water reservoirs for the entire park:
- iii) Sewerage network including sewer underground pipe network for the entire park:
- iv) Waste treatment plant including public toilets, a solid treatment plant for the par
- v) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park
- vi) Fiber optic services and CCTV services for the entire park
- vii) Solar street lighting for the entire park

Vote: 310 Uganda Investment Authority (UIA)

- viii) Installation of CCTV cameras
- ix) The SME Park
- x) Other amenities such as water hydrants

Project Achievements:

- i) Construction of Road network and bridge including traffic management for the entire park developed
- ii) Water distribution network including water reservoirs for the entire park fully established
- iii) Sewerage network including sewer underground pipe network for the entire park developed
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park Constructed
- v) MN Power Services (supply and laying of 33KV single core cable) among others fully developed
- vi) Fibre optic services and CCTV services for the entire park established to safe guard SME??s at KIBP
- vii) Solar street lighting for the entire park established to ensure security and visibility

Planned activities for FY 2021/22

Development of critical infrastructure at Kampala Industrial and Business Park, Namanve.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	1.106	0.000	0.000	0.000	0.000
Donor Funding for Project	101.457	155.552	45.254	65.954	85.370
Total Funding for Project	102.563	155.552	45.254	65.954	85.370
Total excluding arrears	102.563	155.552	45.254	65.954	85.370

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0994 Development of Industrial Parks								
281503 Engineering and Design Studies & Plans for capital works	0	75,000,000	0	75,000,000	0	38,753,556	0	38,753,556
281504 Monitoring, Supervision & Appraisal of Capital work	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000
312103 Roads and Bridges.	0	63,636,364	0	63,636,364	0	0	0	0
312104 Other Structures	0	10,416,039	0	10,416,039	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	272,470	0	0	272,470
Grand Total	0	155,552,402	0	155,552,402	272,470	45,253,556	0	45,526,025
<i>Total Excluding Arrears and A.I.A</i>	0	155,552,402	0	155,552,402	0	45,253,556	0	45,253,556

Project : 1624 Retooling of Uganda Investment Authority

Implementing Agency:	310 Uganda Investment Authority (UIA)
Responsible Officer:	Mr. Robert Mukiza
Location:	Uganda Investment Authority - Head Office
Total Project Value (Billions)	10.170
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000

Vote: 310 Uganda Investment Authority (UIA)

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Therefore the proposed retooling project is focused on four key outputs: Government buildings and service delivery infrastructure; Purchase of motor vehicles and other transport equipment; Purchase of office and ICT equipment, including software; and purchase of office furniture and fittings.

The Authority requires transport equipment, computers, office furniture and software for specialized analytical packages, capacity development and office equipment procurement.

The ageing fleet of vehicles, depreciation of ICT equipment and office buildings necessitate the need for replacement of motor vehicles, ICT equipment and renovation/furnishing of UIA office buildings.

Objectives:

The retooling project as a support function will equip the operational divisions to promote and facilitate investments thereby reducing the cost of doing business and contributing to the NDP 111 Development goals which include; Objective I????Sustain and ably lower the cost of doing business. Objective II: Strengthen the private sector capacity to drive growth and create jobs- Objective iv: Increase productivity, inclusiveness and well being of the population

Expected Outputs:

Procurement of Transport Equipment
Purchase of furniture and fixtures
Procurement of office equipment
Procurement of ICT and communication equipment.
Purchase of Non Residential Building for OSC

Technical description of the project:

The 5year retooling project is intended to increase the efficiency of UIA in executing her mandate. This covers maintenance of Head office, Kampala Industrial and Business Park and branch offices, acquisition of transport equipment and furniture for effective operations and strengthening ICT infrastructure. The estimated project cost for the duration of the project is UGX 10.17 Bn.

Project Achievements:

UIA offices furnished with furniture and Fittings
UIA staff provided with Key tools of Operation
UIA Vehicle Fleet fully revamped & Operational
Comprehensive maintenance, renovation of all UIA offices.
UIA regional offices fully operational and Equipped with furniture and ICT equipment.

Planned activities for FY 2021/22

Procurement of Transport Equipment.
Purchase of furniture and fixtures.
Procurement of office equipment.
Procurement of ICT and communication equipment.
Purchase of Non Residential Building for OSC

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	3.906	3.906	3.906	4.296
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.906	3.906	3.906	4.296
Total excluding arrears	0.000	3.906	3.906	3.906	4.296

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget	2021/22 Approved Estimates
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Vote: 310 Uganda Investment Authority (UIA)

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1624 Retooling of Uganda Investment Authority								
311101 Land	120,000	0	0	120,000	120,000	0	0	120,000
312101 Non-Residential Buildings	62,000	0	0	62,000	1,908,670	0	0	1,908,670
312103 Roads and Bridges.	67,209	0	0	67,209	219,209	0	0	219,209
312104 Other Structures	187,000	0	0	187,000	338,450	0	0	338,450
312201 Transport Equipment	405,000	0	0	405,000	350,000	0	0	350,000
312202 Machinery and Equipment	398,250	0	0	398,250	168,330	0	0	168,330
312203 Furniture & Fixtures	1,932,400	0	0	1,932,400	520,000	0	0	520,000
312211 Office Equipment	34,000	0	0	34,000	34,200	0	0	34,200
312213 ICT Equipment	700,000	0	0	700,000	247,000	0	0	247,000
321605 Domestic arrears (Budgeting)	3,489	0	0	3,489	0	0	0	0
Grand Total	3,909,348	0	0	3,909,348	3,905,859	0	0	3,905,859
<i>Total Excluding Arrears and A.I.A</i>	3,905,859	0	0	3,905,859	3,905,859	0	0	3,905,859

Vote: 310 Uganda Investment Authority (UIA)

External Financing to Vote

	2019/20	2020/21	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
0994 Development of Industrial Parks					
549 United Kingdom	0.000	155.552	45.254	65.954	85.370
1624 Retooling of Uganda Investment Authority					
549 United Kingdom	0.000	0.000	0.000	0.000	0.000
Total External Project Financing For Vote 310	0.000	155.552	45.254	65.954	85.370

Vote: 315 National Population Council

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1758 Retooling of National Population Council

Implementing Agency: 315 National Population Council

Responsible Officer: Dr. Jotham Musinguzi

Location: Statistics House Building

Total Project Value (Billions) 0.820

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

Accurate and reliable data is necessary for proper planning and policy formulation. It provides a basis upon which planners and policy makers measure and evaluate performance. Similarly, Statistics are a vital component of a country's development agenda and constitute the only avenue through which development initiatives and interventions can be properly planned, implemented, and evaluated over temporal and territorial dimensions. Population statistics are of even greater significance in development planning because population is a double-barreled entity; it is both the subject and object of development planning.

This project is critical for providing support in the implementation of the National Population Policy (NPP) 2020, the Demographic Dividend Roadmap 2018 and the NPC Strategic Plan. The NPP III emphasises the need for accelerated reduction in both fertility and mortality and strategic investments in young people for the country to attain a quality, cohesive, productive and innovative population for social transformation and sustainable development.

Objectives:

The overall goal of the project is to strengthen the capacity of National Population Council to implement and coordinate the Country Population Programme.

Expected Outputs:

- A state-of-the-art Data Centre capable of receiving, analysing, and distributing population information on a timely basis set up
- Improved Staff Working Condition and Environment
- Capacity of Staff Built to Coordinate the Country Population Programme strengthened.

Technical description of the project:

The available computers especially the laptops are inadequate and some of the computers in use are old and are reported to be very slow. This does not enhance worker productivity. This has been made worse by the advent of the COVID-19 pandemic and the need to adhere to the Standard Operating Procedures (SOPs) and guidance from the Ministry of Health and Public Service that require 70% of the workforce to work remotely from home. The majority of the staff working from home do not have computers and at times do not have internet data and air time to facilitate their remote working.

The Secretariat currently has a fleet of fifteen (15) vehicles out of which two (2) are in use and in fair condition, three (3) vehicles are in use and in good running condition and ten (10) vehicles are in very good running condition. Analysis of the fleet of vehicles available reveals that some are too old with the oldest having served for 14 years.

Project Achievements:

- Improved working conditions of the staff
- Improved fleet that reduces the cost of maintenance

Vote: 315 National Population Council

Planned activities for FY 2021/22

- To procure vehicles
- To procure ICT equipment to facilitate the operationalization of the Population information management system and the population data bank
- To collect, analyse and disseminate population related data

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.820	0.820	0.902
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.820	0.820	0.902
Total excluding arrears	0.000	0.000	0.820	0.820	0.902

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1758 Retooling of National Population Council								
312201 Transport Equipment	0	0	0	0	820,000	0	0	820,000
Grand Total	0	0	0	0	820,000	0	0	820,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	820,000	0	0	820,000

Vote: 316 Uganda Free Zones Authority

Sub-SubProgramme : 26 Business Development and Investor Support

Development Project Profiles and Medium Term Funding Projections

Project : 1755 Retooling of the Uganda Free Zones Authority

Implementing Agency:	316 Uganda Free Zones Authority
Responsible Officer:	Moses Olung Ogwang, Retooling of UFZA Project Officer
Location:	UFZA
Total Project Value (Billions)	7.877
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2026

Background:

The Uganda Free Zones Authority (UFZA) is a statutory body established by the Free Zones Act 2014 to establish, develop, manage, market, maintain, supervise and control Free Zones.

The Free Zones Scheme is one of Uganda's export promotion and development Strategies for increasing Uganda's industrialization, employment and foreign exchange earnings. Free Zones are contributing to 3 (three) NDP Objectives. These are:

- a) Enhancing value addition in key growth opportunities
- b) Strengthening the Private Sector Capacity to drive growth and create jobs; and
- c) Consolidating and increasing the stock and quality of productive infrastructure.

The Authority was granted Vote status effective 1 st July 2021. Given the grant of Vote status, the Authority requires a retooling project to provide for acquisition of fixed assets needed to support staff in executing their duties. In addition, the Authority plans to establish a public free zone to provide customised industrial infrastructure for exporters through the Entebbe International Airport.

Objectives:

The goal of the retooling project is to acquire sufficient operational tools for use by UFZA in the execution of its mandate.

Expected Outputs:

Output 1: Motor Vehicles Purchased;

Procurement of 1 vehicle for ED's office in FY2021/22 will enable the CEO to deliver his work more efficiently and effectively by facilitating ease of movement while handling the business of UFZA.

In addition, procurement of 1 vehicle in FY 2022/23 and 1 in FY 2023/24 to support the operations of the Authority for smooth operations.

Output 2: Modern ICT infrastructure for both hardware and software acquired;

Procurement of both hardware and software are to enable staff to perform their work effectively and efficiently as well as ensuring the security of the Authority's information.

Output 3: Modern Machinery & Equipment for Business Development acquired;

The procurement of GPS system will enable Business Development & Investor Support team to get coordinates to facilitate the process of declaration and the gazette of a free zone.

Output 4: Furniture & fixtures for staff acquired;

The procurement of furniture shall enable staff execute their work efficiently and effectively.

Output 5: Entebbe International Airport Free Zone and other structures constructed;

The construction of Entebbe International Airport Free Zone and other structures shall enable the Authority to increase jobs and exports for Uganda.

Technical description of the project:

Vote: 316 Uganda Free Zones Authority

Retooling of Uganda Free Zones Authority project will focus on strengthening the performance of UFZA through acquisition of fixed assets at UFZA and industrial infrastructure in Entebbe to enable the Authority execute its mandate.

The project title for Entebbe is “Construction of Civil Works for the Entebbe International Airport Free Zone”. The Project comprise two phases, with a total project value of UGX46,604,176,734.

This is a property of the government of Uganda

The Schedule of Infrastructure planned under the Masterplan of this project includes a trade house, 2 production unit blocks, 1 anchor production unit block, main entrance and exit control house, all estimated to be 10,760 Square metres. The trade house has 3 floors planned for use as a commercial centre(inclusive of URA Customs offices), UFZA offices, and lettable space.

The support and utility infrastructure includes roads, power and water distribution, IT network backbone, drainage and waste management systems.

Phase 1 Scope of the construction works comprises: 1 block comprising 3 production Unit frames, and; external works(Site clearance and earthworks, Retaining walls, Storm-water drainage, fencing and gates, landscaping, Mechanical and Electrical installations, and road network). The road network excludes the stone base and asphalt surfacing layers and the production unit block excludes external and internal finishes due to budget limitations.

Project Achievements:

The goal of the retooling project is to acquire sufficient operational tools for use by UFZA in the execution of its mandate.

The following will be achieved:

- I. Increased exports earnings amounting to US\$4.02 million per annum.
- II. Increased employment by over 200 direct jobs during implementation.
- III. Increased accessibility to Export Processing Zones from 27 enterprises to 34 enterprises on completion of the project.
- IV. Increased capital investment by US\$ 13.4 million on completion.

Planned activities for FY 2021/22

1. Construction of Entebbe International Airport Free Zone and other structures (UGX7,441,722,959);
2. Purchase of 1 station wagon for ED's office (UGX 350,000,000);
3. Acquisition of 1 server (UGX 30,500,000);
4. Procurement of 1 Projector, 3 IP Phones, 4 desktop PCs and 4 laptops (UGX 22,350,000);
5. Purchase of 1 GPS equipment (UGX 20,000,000)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	7.876	7.876	8.663
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	7.876	7.876	8.663
Total excluding arrears	0.000	0.000	7.876	7.876	8.663

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1755 Retooling of the Uganda Free Zones Authority								
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	26,850	0	0	26,850
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	0	0	0	0	8,000	0	0	8,000
312104 Other Structures	0	0	0	0	7,040,789	0	0	7,040,789

Vote: 316 Uganda Free Zones Authority

312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total	0	0	0	0	7,875,639	0	0	7,875,639
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	7,875,639	0	0	7,875,639

Vote: 104 Parliamentary Commission

Sub-SubProgramme : 51 Parliament

Development Project Profiles and Medium Term Funding Projections

Project : 0355 Rehabilitation of Parliament

Implementing Agency: 104 Parliamentary Commission

Responsible Officer: CLERK TO PARLIAMENT

Location: KAMPALA

Total Project Value (Billions) 350.910

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2011

Completion Date: 6/30/2022

Background:

The Current 10th Parliament has 459 Members of Parliament and 550 staff members. This number is expected to increase as new administrative units are being brought on board and as the legislative scope of work expands. In the FY 2017/18, the Parliamentary Commission established a Parliamentary Museum, which requires space and resources to collect and assemble the relevant Museum pieces across the globe. The lack of adequate office space, Committee rooms, Museum space and the Chamber seats has already impacted negatively on the business transacted at Parliament. There is need to expedite the construction project for the new Chamber to avail a conducive environment for effective legislation in line with the Sector Strategic Plan and NDP III sector priorities.

Objectives:

To strengthen Parliament to undertake its constitutional mandate effectively and efficiently by providing a conducive working environment for Members and Staff of Parliament and the general Public

Expected Outputs:

- 1) A constructed New Chamber with capacity of 600 MPs and 700 people in the public gallery, 12 Committee Rooms secured, 100 Office space for MPs secured, Space for the Parliamentary Museum created
- 2) Advanced surveillance and security systems installed. Modern conferencing, recording, audio-visual, acoustic and electronic voting systems installed

Technical description of the project:

Construction of the New and modern Chamber of Parliament, with a unique architectural icon and epitome of national heritage and sovereignty of the people of Uganda

Project Achievements:

A new, modern and secure Chamber is constructed; additional space is secured for Committee rooms, Office accommodation and Parliamentary museum.

Planned activities for FY 2021/22

Construction of the New Chamber, Committee rooms, Offices and Parliamentary Museum

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	65.691	65.691	175.691	175.691	193.260
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	65.691	65.691	175.691	175.691	193.260

Vote: 104 Parliamentary Commission

Total excluding arrears	65,691	65,691	175,691	175,691	193,260
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Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0355 Rehabilitation of Parliament								
312101 Non-Residential Buildings	62,441,000	0	0	62,441,000	54,204,664	0	0	54,204,664
312201 Transport Equipment	0	0	0	0	116,422,600	0	0	116,422,600
312202 Machinery and Equipment	2,950,000	0	0	2,950,000	2,795,736	0	0	2,795,736
312203 Furniture & Fixtures	300,000	0	0	300,000	2,268,000	0	0	2,268,000
Grand Total	65,691,000	0	0	65,691,000	175,691,000	0	0	175,691,000
<i>Total Excluding Arrears and A.I.A</i>	65,691,000	0	0	65,691,000	175,691,000	0	0	175,691,000

Vote: 001 Office of the President

Sub-SubProgramme : 49 General administration, Policy and planning

Development Project Profiles and Medium Term Funding Projections

Project : 1589 Retooling of Office of the President

Implementing Agency:	<i>001 Office of the President</i>
Responsible Officer:	<i>Mr Walani Emmanuel-Undersecretary Finance and Administration</i>
Location:	<i>Office of the President Headquarters</i>
Total Project Value (Billions)	<i>54,608,400,000.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The GoU spends over 2.5 trillion to Local Governments, 4 and 7 trillion GOU and donor respectively making it 13.5 trillion per annum on national service delivery programs excluding the recurrent budget for MDAs. However despite this huge expenditure the intended objective of improved service delivery is not being met. And yet various reports indicate shoddy work, corruption among others. The RDCs are the Government representatives closest to the people and mandated by the constitution to monitor Government programmes, policies and projects. The M&E Policy requires at least 5% of resources for each project to be devoted to monitoring. However, the currently paltry budget of Shs. 5.5bn allocated to RDCs to monitor Government programs in addition to the other duties translates into 0.00041% (of the 11 trillion) against a recommended 5% in the M&E Policy. If the above trend is allowed to continue, the impact will be reduced monitoring of Government programmes which will lead to poor service delivery. For the RDCs to do that effectively they require sound vehicles to enable them traverse their respective district to monitor Government Programmes and Projects, ambient working environment and office equipment particularly computers, printers, scanners and photocopiers.

Failure to provide sound the above will inhibit the performance of RDCs to effectively monitor implementation of Government programmes and projects. In addition, lack of office equipment particularly desktop computers will leads to leaking of confidential information to the public especially on security in case work is done from private secretarial bureaus.

Objectives:

The main objective of the project is to strengthen the Offices of the RDCs and DRDCs to effectively track government interventions in their respective districts. The provision of sound vehicles will enable RDCs and DRDCs to carry out the sensitization and mobilization of the masses to participate in the implementation of Government Policies and Programmes; promote and nurture patriotism while provision of office furniture and equipment will improve on the working environment for the RDCs/DRDCs. The expected outcome from this project will be improved service delivery and value for money from government interventions. This outcome will ultimately result into improved welfare of the citizens.

Expected Outputs:

Transport equipmet purchased
Office Furniture and Fittings procured
Computers purchased

Technical description of the project:

The Assets will be procured by the Procurement Unit in line with PPDA and overall Government Policy. For examples the Ministry of works must provide clearance and the Ministry of works also will provide guidance on the specifications

Vote: 001 Office of the President

Project Achievements:

Procured 126 double Cabins for the field staff, furniture and fittings for headquarters

Planned activities for FY 2021/22

The procurement major activities will be to procure transport ,ICT and office equipment for Office of the President

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	14.656	15.496	15.496	17.046
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	14.656	15.496	15.496	17.046
Total excluding arrears	0.000	14.656	15.496	15.496	17.046

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1589 Retooling of Office of the President								
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,600,000	0	0	1,600,000
312201 Transport Equipment	12,116,194	0	0	12,116,194	12,117,315	0	0	12,117,315
312202 Machinery and Equipment	330,000	0	0	330,000	100,006	0	0	100,006
312203 Furniture & Fixtures	460,000	0	0	460,000	978,873	0	0	978,873
312211 Office Equipment	350,000	0	0	350,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	700,000	0	0	700,000
321605 Domestic arrears (Budgeting)	148,189	0	0	148,189	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	14,804,383	0	0	14,804,383	15,496,194	0	0	15,496,194
<i>Total Excluding Arrears and A.I.A</i>	14,656,194	0	0	14,656,194	15,496,194	0	0	15,496,194

Vote: 002 State House

Sub-SubProgramme : 11 Logistical and Administrative Support to the Presidency

Development Project Profiles and Medium Term Funding Projections

Project : 1590 Retooling of State House

Implementing Agency:	002 State House
Responsible Officer:	Jane Barekye, State House Comptroller
Location:	Kampala
Total Project Value (Billions)	432.250
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

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

- i. Renovation and maintenance of Entebbe State House Complex, Nakasero State Lodge and 22 other upcountry state lodges.
- ii. Renovation and maintenance of guest houses and barracks for soldiers managed at Entebbe State House Complex and Nakasero State Lodge.
- iii. Renovation and maintenance of office buildings.
- iv. Procurement of security, press, office and household equipment
- v. Procurement of furniture and fittings for both the official residences and offices
- vi. Procurement of office equipment
- vii. Procurement of vehicles
- viii. Procurement of spares and maintenance of both the Presidential Jet and Helicopter.

Objectives:

To ensure the acquisition and maintenance of the necessary capital requirements for the effective and efficient operations of the Presidency.

Expected Outputs:

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

Technical description of the project:

The project technically ensures that the operations, security and welfare of the President are well catered for.

Project Achievements:

1. State House carried out renovations at the Nakasero State Lodge and 10 upcountry state lodges.
2. State House acquired Okello House as well as a piece of land enclosed with Nakasero State Lodge

Vote: 002 State House

3. 03 new state lodges were constructed in Ngoma, Buvuma and Kawumu.

4. The Vote maintained the office buildings to reasonable standards, procured one office block, Okello House and acquired a plot of land enclosed within the Nakasero State Lodge area.

5. State house also acquired security, press, office and household equipment in addition to a fleet of vehicles including principal vehicles, convoy vehicles and support vehicles. The Jet and Helicopter were also maintained.

6. The necessary furniture and fittings for both office and residential buildings was also acquired.

Planned activities for FY 2021/22

1. Developing and maintaining State house buildings

2. Providing transport, security, press, specialized, household and ICT equipment.

3. Acquiring and maintaining the aircraft

4. Refurbishment of office and state lodges.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	12.338	12.338	12.338	13.572
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	12.338	12.338	12.338	13.572
Total excluding arrears	0.000	12.338	12.338	12.338	13.572

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1590 Retooling of State House								
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	0	3,150,000
312202 Machinery and Equipment	3,468,411	0	0	3,468,411	3,468,411	0	0	3,468,411
312203 Furniture & Fixtures	600,000	0	0	600,000	600,000	0	0	600,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	0	150,000
Grand Total	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
<i>Total Excluding Arrears and A.I.A</i>	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411

Vote: 006 Ministry of Foreign Affairs

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1591 Retooling of Ministry of Foreign Affairs

Implementing Agency:	<i>006 Ministry of Foreign Affairs</i>
Responsible Officer:	<i>Stephen Kyaterekeru - Under Secretary</i>
Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>8.070</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Ministry of Foreign Affairs owns one office block with six floors that accommodates more than 300 staff. The Ministry is headed by a senior Minister and two State Ministers. The Ministry is mandated to promote Uganda's image abroad and most of its clients are representatives of foreign countries. Therefore the state of building and equipment and furniture requires replacement due to wear and tear to ensure it projects a positive image of the country. The Headquarters building houses four boardrooms and an auditorium. The Ministry recently replaced all the chairs in the main auditorium (Wapakhabulo) and refurbished chairs in the Crane boardroom to host business meetings and diplomats from foreign countries.

Over 80% of the same fleet have exceeded the recommended mileage levels after operating for over ten 10 (ten) years .At the moment, most of the vehicles require replacement due to poor mechanical conditions as a result of old age. The insufficient fleet has not only affected the performance of workers but has also increased the maintenance costs hence need urgent replacement.

Due to the budget constrains the Ministry has tried to replace the old fleet in a phased manner, at least procurement of two (2) vehicles per year.

Currently the requests for furniture replacement are quite many and a number of staff are lacking computers, printers etc. The Ministry development budget for the last ten years has been stagnating at Shs. 0.712bn and the total annual requirements have now risen to over Shs1.5bn and this implies a number of tools have not been not replaced over time which has led to frequent breakdowns of these tools especially vehicles.

The furniture and equipment that were installed in 2004 at the opening of the building are obsolete and need urgent replacement. The recommended lifespan of a computer and office items is 5 years. Therefore most of these items are in dire need of replacement to create a conducive working environment. If the situation is not improved it is likely to affect the health of the staff and their performance.

Objectives:

To strengthen the Ministry of Foreign Affairs to deliver Uganda's Foreign Policy objectives

Expected Outputs:

- i. Office repairs carried out including but not limited to replacement of locks, toilet seats, broken doors, water sippages, filling of cracks, painting and washing the building.
- ii. At least One vehicle procured per year.
- iii. Computers, Printers, and Photocopiers procured
- iv. Relevant ICT software procured and installed
- v. Security systems procured and installed including CCTV cameras, Bio metric systems, baggage scanners, and walk through scanners
- vi. Office furniture procured; which include, tables, chairs, and shelves.
- vii. Office equipment including shredders, binding machines, punching machines etc procured

Vote: 006 Ministry of Foreign Affairs

Technical description of the project:

The project largely involves repairs of the building, acquisition of transport equipment, computers and computer accessories, security equipment and installations, furniture and fixtures.

Project Achievements:

The Ministry recently replaced all the chairs in the main auditorium (Wapakhabulo) and refurbished chairs in the Crane boardroom to host business meetings and diplomats from foreign countries.

The Ministry has also been procuring one vehicle per year .

Planned activities for FY 2021/22

- i. Procure ICT equipment
- ii. procure office equipment and furniture
- iii. Procure vehicles
- iv. Procure and install security infrastructure and biometric access control system to office facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.713	0.713	0.713	0.784
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.713	0.713	0.713	0.784
Total excluding arrears	0.000	0.713	0.713	0.713	0.784

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1591 Retooling of Ministry of Foreign Affairs								
312101 Non-Residential Buildings	70,000	0	0	70,000	218,980	0	0	218,980
312201 Transport Equipment	530,000	0	0	530,000	300,000	0	0	300,000
312203 Furniture & Fixtures	62,991	0	0	62,991	66,211	0	0	66,211
312213 ICT Equipment	50,000	0	0	50,000	127,800	0	0	127,800
Grand Total	712,991	0	0	712,991	712,991	0	0	712,991
Total Excluding Arrears and A.I.A	712,991	0	0	712,991	712,991	0	0	712,991

Vote: 102 Electoral Commission

Sub-SubProgramme : 51 Management of Elections

Development Project Profiles and Medium Term Funding Projections

Project : 1687 Retooling of Electoral Commission

Implementing Agency:	<i>102 Electoral Commission</i>
Responsible Officer:	<i>Mulekwah Leonard, Ag. Secretary Electoral Commission</i>
Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>88.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Commission headquarters has always been housed in a flood prone area. This means the Commission is prone to floods and loss of data. Additionally, the Commission has been requested to relocate its current premises to pave way for the Kampala Jinja High flyover construction. In it is in this regard that the Commission seeks to find a suitable premise for its headquarters

Objectives:

Acquire decent accommodation for Electoral Commission Offices and storage facilities

Expected Outputs:

Commission Headquarter premises and storage facilities acquired

Technical description of the project:

Land Size: Acreage with a minimum size of One (1) acre.

Office space: The building should have a minimum 7,555 square meters of office space including wash rooms and with sufficient air circulation.

Open space: There should be an open space measuring 20 x 40 metres.

If the open space is in the basement, the columns must be at least 4 metres apart and the entrance should be of at least 3.5 metres high and 4 meters wide.

Permit of Occupation: A valid permit of occupation issued by a competent authority.

Location: Within a radius of 10 kilometres of Kampala Central Business district.

The location should not be in a crowded area.

Public access: Should be easily accessible to public transport and the roads leading to the premises should be 2 (two) way traffic.

Design/materials: Office building should be built with permanent materials.

Building lines: Buildings must be set back from plot boundaries for reasons of privacy, amenity, health and safety.

Car parking: The Office building must have car parking areas for at least 120 cars. The surfaces of such parking areas must be paved/tarmacked and adequately drained to the nearby drainage channel or soak-away pit or as advised by the relevant local authorities.

Accessibility and Utilities: Should have access to electricity, sewers, easy link to major roads and telephone/communication network, main piped water with a water reservoir of at least 5000 litres.

Boundary fencing. The building should be wall fenced or secured with metallic gridded fence with at least 2 (two) gates i.e. Entrance and exit

Proprietorship: Land/building must be registered in the names of the bidder. Otherwise proof of authentic (certified) powers of

Vote: 102 Electoral Commission

attorney or letter of administration should be attached.

A title as proof of ownership should accompany the bid including identification documents, company searches. Where the registered owner is a Company, a power of attorney shall be provided.

Encumbrance: The land on which the building is built should be free from any encumbrances, squatters, easements, licenses, caveats or litigation.

Land Tenure: The land on which the building is seated should be mailo land tenure, free hold title or leasehold if the lease has not less than 30 years left, should also attach Right to Sub-lease, a photocopy of land title and certified search statement from the Registrar of Titles should be attached.

Structure: The building must be in a sound structural condition with a structural integrity report from the Ministry of Works and Transport.

Lighting and Ventilation: As a minimum the building should have sufficient day-lighting and natural ventilation.

Fire Escape: Availability of the statutory fire escape provisions.

Access and facilities for Persons with Disability: the building should have facilities for Persons with Disability I.e. Elevators or Rumps or both, toilets, parking.

Electrical Mechanical Installation and Plumbing: The building should have well-functioning mechanical, ventilation, plumbing designs, and air conditioning where necessary.

Waste Management system: The property should have a waste management system in place.

Planning Concept; Generally open plan office layout, with minimal permanent space partitioning. There should be provisions for installing additional water and sanitation facilities.

Land use planning; The land should be suitable for purpose and not in a swampy area or areas that experience floods or located in an area that is restricted by NEMA. Premises should have clearance from NEMA

Vacant Possession: The building should be vacant at the time of signing the contract.

Human safety Precautions

Natural air Ventilation/Air conditioning where necessary

Access for persons with disabilities

Fire detection systems

Firefighting provisions that is; fire sprinklers, gas extinguishers, fire hose reels.

Fire assembly

Added advantage

ICT provisions.

Data and Voice fittings

Access control where applicable will be an added advantage

N.B The Electoral Commission shall carry out Due diligence

Project Achievements:

Commission Headquarter premises and storage facilities acquired

Planned activities for FY 2021/22

Call for Bids

Evaluation of Bids

Due diligence Conducted

Award and signing of Contract

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	50.715	66.200	66.200	72.820
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	50.715	66.200	66.200	72.820
Total excluding arrears	0.000	50.715	66.200	66.200	72.820

Summary Project Estimates by Item:

Vote: 102 Electoral Commission

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1687 Retooling of Electoral Commission								
281504 Monitoring, Supervision & Appraisal of Capital work	1,205,300	0	0	1,205,300	0	0	0	0
312101 Non-Residential Buildings	4,875,000	0	0	4,875,000	66,200,000	0	0	66,200,000
312201 Transport Equipment	26,117,500	0	0	26,117,500	0	0	0	0
312202 Machinery and Equipment	18,517,600	0	0	18,517,600	0	0	0	0
Grand Total	50,715,400	0	0	50,715,400	66,200,000	0	0	66,200,000
<i>Total Excluding Arrears and A.I.A</i>	50,715,400	0	0	50,715,400	66,200,000	0	0	66,200,000

Vote: 202 Mission in England

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1733 Retooling of Mission in London - United Kingdom

Implementing Agency:	202 Mission in England
Responsible Officer:	Leonard Mugerwa
Location:	London, United Kingdom
Total Project Value (Billions)	36.418
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

- 3 government buildings have not been renovated in years and this is urgently required to meet the standards of the London city council
- Mission has only one utility in good condition and there is no official vehicle for Deputy Head of mission
- Machinery, equipment and furniture is required as its either old or lacking

Objectives:

- To renovate the 3 government buildings to London standards -To equip the mission with necessary tools of machinery, equipment furniture, vehicles to enable operational effectiveness

Expected Outputs:

- Renovated 3 government buildings to the London city council standards
- Acquired machinery and equipment for use
- Acquired motor vehicles for use
- Acquired furniture for chancery

Technical description of the project:

- Renovate/Refurbish/Remodel the 3 government properties
- Purchase an Official vehicle for deputy head of mission
- Purchase a utility vehicle for the mission as the current one is old and obsolete
- Acquire computers for office to replace old ones.
- Purchase laptops for work from home use due to COVID
- Purchase conference chairs for conference hall

Project Achievements:

- Feasibility study completed
- Consultancy works done

Planned activities for FY 2021/22

- Renovation/Refurbishment/Remodelling Of 3 government buildings
- Acquisition of 2 Motor vehicles for the Mission
- Acquisition of machinery and equipment
- Acquisition of office furniture

Project Funding Allocations:

Vote: 202 Mission in England

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.220	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.220	0.000	0.000
Total excluding arrears	0.000	0.000	0.220	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1733 Retooling of Mission in London - United Kingdom								
312201 Transport Equipment	0	0	0	0	220,167	0	0	220,167
Grand Total	0	0	0	0	220,167	0	0	220,167
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	220,167	0	0	220,167

Vote: 206 Mission in Kenya

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1731 Retooling of Mission in Nairobi - Kenya

Implementing Agency:	206 Mission in Kenya
Responsible Officer:	Bernadette Mwesige Sempa
Location:	Kenyatta avenue-Nairob, Covent Drive Nairobi and Riverside Drive Nairobi
Total Project Value (Billions)	11.476
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

To identify and facilitate acquisition, development and maintenance of at least one Government property in Kenya

Objectives:

To enhance Institutional Capacity of the Mission and its affiliated institutions To enhance Revenue collection and mobilization

Expected Outputs:

Uganda house renovated
 Official residence renovated
 Furniture & Fittings and other assorted items purchased
 Security Equipment procured

Technical description of the project:

The Mission focused on maintenance and refurbishment of the 03 Ugandan properties in Nairobi.

Project Achievements:

Rental revenue from Uganda house increased
 Uganda house Maintained
 Official Residence Maintained
 Security Enhanced
 Positive image of Uganda at international level promoted

Planned activities for FY 2021/22

Completion of renovation of official residence
 Renovation of Uganda House
 Acquisition of access control system for the chancery and Uganda House
 Acquisition of access control system for the official residence-Purchase of Furniture for Official Residence and Chancery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	11.476	11.234	11.234
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	11.476	11.234	11.234
Total excluding arrears	0.000	0.000	11.476	11.234	11.234

Vote: 206 Mission in Kenya

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1731 Retooling of Mission in Nairobi - Kenya								
312101 Non-Residential Buildings	0	0	0	0	10,850,000	0	0	10,850,000
312102 Residential Buildings	0	0	0	0	350,850	0	0	350,850
312202 Machinery and Equipment	0	0	0	0	33,000	0	0	33,000
312203 Furniture & Fixtures	0	0	0	0	241,920	0	0	241,920
Grand Total	0	0	0	0	11,475,770	0	0	11,475,770
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	11,475,770	0	0	11,475,770

Vote: 207 Mission in Tanzania

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1730 Retooling of Mission in Dar es saalam - Tanzania

Implementing Agency:	207 Mission in Tanzania
Responsible Officer:	Connie Rwankwene Nuwagaba
Location:	Dar es Salaam-Tanzania
Total Project Value (Billions)	0.350
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

The Mission recently received a new Deputy Head of Mission in the FY 2020/2021, so there has been a need to purchase a Vehicle and Furniture and Fixtures.

Objectives:

To provide Transport for the Deputy Head of Mission. To equip the Office of the Deputy Head of Mission with Furniture and Fixtures.

Expected Outputs:

Motor Vehicle Procured.
Furniture and Fixtures Procured.

Technical description of the project:

Purchase of a Motor Vehicle for the Deputy Head of Mission.
Purchase of Furniture and Fixtures for the Deputy Head of Mission.

Project Achievements:

Motor Vehicle Purchased for ease of travel for the Deputy Head of Mission.
Furniture and Fixtures Purchased for the comfortability of the Deputy Head of Mission.

Planned activities for FY 2021/22

Purchase of a Motor Vehicle for the Deputy Head of Mission.
Purchase of Furniture and Fixtures for the Deputy Head of Mission.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.350	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	0.350	0.300	0.300
Total excluding arrears	0.000	0.000	0.350	0.300	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 207 Mission in Tanzania

1730 Retooling of Mission in Dar es saalam - Tanzania								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total	0	0	0	0	350,000	0	0	350,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	350,000	0	0	350,000

Vote: 208 Mission in Nigeria

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1729 Retooling of Mission in Abuja - Nigeria

Implementing Agency:	208 Mission in Nigeria
Responsible Officer:	Judith Asimwe Nyangoma
Location:	Abuja
Total Project Value (Billions)	3.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

The Mission in Abuja, Nigeria was established after shifting of the Capital City from Lagos to Abuja. It is accredited to 14 West African countries. The Mission is both bilateral and multilateral station handling Uganda and Federal Republic of Nigeria and other 14 West African States, which are all members of ECOWAS.

The Mission is also mandated to do the following as enshrined in its Charter;

- i) Promote international peace and security.
- ii) Promote Uganda's exports, investments opportunities, and tourism/cultural attractions.
- iii) Provide quality diplomatic, protocol and consular services in the Federal Republic of Nigeria and other countries of accreditation.
- iv) Mobilize Ugandans in the Federal Republic of Nigeria and other countries of accreditation for development.
- v) Mobilize bi-lateral and multi- lateral resources for the development of Uganda.
- vi) Represent Uganda's interests in other countries of accreditation effectively.
- vii) Develop institutional capacity of the Mission and its affiliated institutions.

In the carrying out its mandate it's important that the Mission constructs a chancery for effective and efficient delivery of services.

Objectives:

To save government of Uganda funds meant for renting chancery premises

Expected Outputs:

Chancery building constructed
Chancery designs, drawings developed

Construction works supervised

Technical description of the project:

The technical description on construction of the chancery includes hiring of Consultants for Designs, Drawings and supervision of works. It also involves hiring of the Contractor to carry construction works in accordance with building codes of the host country.

Project Achievements:

Funds meant for rent saved

Planned activities for FY 2021/22

hiring of Consultants for Designs, Drawings and supervision of works.

Project Funding Allocations:

Projected Funding Allocations	2019/20	718	2020/21	MTEF Projections
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Vote: 208 Mission in Nigeria

<i>(US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	3.000	3.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.000	3.000	3.000
Total excluding arrears	0.000	0.000	3.000	3.000	3.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1729 Retooling of Mission in Abuja - Nigeria								
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	0	3,000,000
Grand Total	0	0	0	0	3,000,000	0	0	3,000,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	3,000,000	0	0	3,000,000

Vote: 209 Mission in South Africa

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1728 Retooling of Mission in Pretoria - South Africa

Implementing Agency:	209 Mission in South Africa
Responsible Officer:	Sarah Nakamya
Location:	South Africa, Pretoria Chancery
Total Project Value (Billions)	170,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

-Improving the image of the Mission by having decent and presentable structures

Objectives:

Enhanced the image of Uganda within area of accreditation.

Expected Outputs:

- Chancery and residence renovated.
- Procured assorted machinery for the Mission.
- Procured furniture and fittings.
- Engraved mission assets

Technical description of the project:

Renovate the existing properties and enhance security of the Mission

Project Achievements:

- Properties renovated.
- Security at both Chancery and residence enhanced.

Planned activities for FY 2021/22

Renovate the existing properties and enhance security of the Mission

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.170	0.170	0.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.170	0.170	0.170
Total excluding arrears	0.000	0.000	0.170	0.170	0.170

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1728 Retooling of Mission in Pretoria - South Africa								

Vote: 209 Mission in South Africa

312104 Other Structures	0	0	0	0	87,560	0	0	87,560
312203 Furniture & Fixtures	0	0	0	0	10,850	0	0	10,850
312213 ICT Equipment	0	0	0	0	71,590	0	0	71,590
Grand Total	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	170,000	0	0	170,000

Vote: 210 Mission in Washington

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1745 Retooling of Mission in Washington - USA

Implementing Agency: 210 Mission in Washington

Responsible Officer: Michael Bulwaka - Accounting Officer

Location: Washington, USA

Total Project Value (Billions) 0.743

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 3/1/2021

Completion Date: 6/30/2025

Background:

The Mission in Washington not only represents Uganda's Image and interests abroad but also promote Commercial and Economic Diplomacy. This therefore calls for provision of retooling facilities to enable the Mission deliver on their mandate. The state of the facilities are currently wanting, and if not replenished on time they will negatively impact on the country's image. Because of inadequate resources, it is important to rationalize the available resources by prioritizing dysfunctional / aged retooling items thus request for continuous retooling of the Mission.

Objectives:

To equip Uganda Mission in Washington with necessary tools to effectively promote and protect Uganda's national interests in the U.S.A and in the other countries of accreditation.

Expected Outputs:

1. 01 Representation Car procured.
2. 01 Utility Car procured.
3. 08 Desk top computers procured.
4. Furniture for Chancery, Official residence and Officers' residences procured.

Technical description of the project:

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

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

Project Achievements:

Identified suppliers for the required tools and equipment.

Planned activities for FY 2021/22

1. Procure Representation and Utility Cars
2. Procure 08 Desk top computers
3. Procure Furniture for Chancery, Official residence and Officers' residences.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
		722			

Vote: 210 Mission in Washington

Domestic Development Funding for Project	0.000	0.000	0.170	0.170	0.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.170	0.170	0.170
Total excluding arrears	0.000	0.000	0.170	0.170	0.170

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1745 Retooling of Mission in Washington - USA								
312201 Transport Equipment	0	0	0	0	170,000	0	0	170,000
Grand Total	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	170,000	0	0	170,000

Vote: 212 Mission in China

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1726 Retooling of Mission in Beijing - China

Implementing Agency:	212 Mission in China
Responsible Officer:	Oundo Mukaga Charles
Location:	Beijing
Total Project Value (Billions)	0.300
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

Motor vehicle for deputy head of mission

Objectives:

To purchase a motor vehicle for deputy head of mission

Expected Outputs:

Motor vehicle purchased

Technical description of the project:

Motor vehicle

Project Achievements:

Purchased motor vehicle

Planned activities for FY 2021/22

Purchase of motor vehicle

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.300	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.300	0.300	0.300
Total excluding arrears	0.000	0.000	0.300	0.300	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1726 Retooling of Mission in Beijing - China								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
Grand Total	0	0	0	0	300,000	0	0	300,000
Total Excluding Arrears and A.I.A	0	0	0	0	300,000	0	0	300,000

Vote: 219 Mission in Belgium

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1741 Retooling of Mission in Brussels - Belgium

Implementing Agency: 219 Mission in Belgium

Responsible Officer: MANANA A. DENIS

Location: Brussels

Total Project Value (Billions) 0.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The Embassy has an old of Vehicles which have been in service for more than 11 years and will no longer be allowed on the road according to the EU emission regulation.

Objectives:

Maintenance a reliable fleet of Motor vehicles for the services of the Embassy.

Expected Outputs:

Transport equipment purchased

Technical description of the project:

Purchase of Embassy Motor Vehicles

Project Achievements:

Motor vehicles purchased

Planned activities for FY 2021/22

Purchase of Embassy Motor Vehicles

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.170	0.170	0.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.170	0.170	0.170
Total excluding arrears	0.000	0.000	0.170	0.170	0.170

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1741 Retooling of Mission in Brussels - Belgium								
312201 Transport Equipment	0	0	0	0	170,000	0	0	170,000
Grand Total	0	0	0	0	170,000	0	0	170,000

Vote: 219 Mission in Belgium

<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	170,000	0	0	170,000
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Vote: 221 Mission in DR Congo

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1720 Retooling of Mission in Kinshasa - D.R Congo

Implementing Agency:	221 Mission in DR Congo
Responsible Officer:	Dr. Namutebi Edith Nsubuga
Location:	Kinshasa
Total Project Value (Billions)	9,731,349,640.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

Government acquired this property in the 1970s but has not been able to maintain it in a condition worth the image of Uganda. Realizing this, government allocated funds to have this building modified to not only suit modern trends but also be able to offer enough space to the ever increasing number of Officers. To date, the following have so far been done to facilitate proper project implementation;

- a) Approval to renovate the building was secured through the issuance of a three year building permit effective from February 27th 2019 expiring on 27th February 2022. This implies that a new request for extension of the permit shall have to be made.
- b) The site plan was secured and approved by the Provincial Ministry of Budget, Town Planning and Housing.
- c) Partial funds have been secured from the Ministry of Finance, Planning and Economic Development.
- d) The Procurement process for the contractor is in its final stages at the level of seeking clearance of the contract from the Solicitor General.

Objectives:

Completion of renovation in two years.

Expected Outputs:

Renovated Chancery.

Adequate Office space created.

Technical description of the project:

The project will in the long run save government revenue that would otherwise be incurred in rent and hence use it to fund other projects that may contribute to national prosperity and the well being of the people. It is hence alignment to Vision 2040, and NDP III.

Project Achievements:

Renovated Chancery

Completion of renovation in two years

Planned activities for FY 2021/22

Renovation and remodeling of Chancery.

Vote: 221 Mission in DR Congo

Supervision of the Renovation of Chancery

Payment of completed works.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	4.507	5.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.507	5.000	5.000
Total excluding arrears	0.000	0.000	4.507	5.000	5.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1720 Retooling of Mission in Kinshasa - D.R Congo								
312101 Non-Residential Buildings	0	0	0	0	4,307,163	0	0	4,307,163
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Grand Total	0	0	0	0	4,507,163	0	0	4,507,163
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	4,507,163	0	0	4,507,163

Vote: 223 Mission in Sudan

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1719 Retooling of Mission in Khartoum - Sudan

Implementing Agency:	223 Mission in Sudan
Responsible Officer:	Wamono David – Accounting officer
Location:	Khartoum, Sudan
Total Project Value (Billions)	1,069,710,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

The Mission in Khartoum not only represents Uganda's Image and interests abroad but also promote Commercial and Economic Diplomacy. This therefore calls for provision of retooling facilities to enable the Mission deliver on its mandate. The state of the facilities are currently wanting, and if not replenished on time they will negatively impact on the country's image. Because of inadequate resources, it is important to rationalize the available resources by prioritizing dysfunctional / aged retooling items thus request for continuous retooling of the Mission.

The Mission in Khartoum is currently staffed with six (06) Home based officers and supported by a group of locally recruited staff. Below is the status and gap on available Mission tools /equipment

- i. All the 13 computers purchased in 2013 require replacement.
- ii. The Mission has two laptops but requires an additional laptop for the Admin attaché to enable her work from home
- iii. The Mission has only 3 printers against the required number of 9.
- iv. Two representation cars purchased in 2010 and in 2015 are due for replacement. Already one of these suffered an accident and has high maintenance costs.
- v. The utility van (For Protocol services) purchased in 2008 is due for replacement. In addition, the Mission will also require a double cabin (For running day to day errands involving goods)
- vi. Current Navision server is 7 years old and needs replacement
- vii. The CCTV surveillance requires 32 cameras. However only nine are available

Objectives:

To equip Uganda Mission in Khartoum with necessary tools to effectively promote Uganda's national interests in Sudan, Chad and Eritrea

Expected Outputs:

- i. 02 Representation Cars procured.
- ii. 02 Utility Cars procured.
- iii. 03 Desktop computers procured.
- iv. 01 Laptop procured.
- v. 05 Printers procured.
- vi. 01 Server for Navision procured.
- vii. Furniture for official residence procured.
- viii. Security equipment (CCTV Cameras) procured.

Technical description of the project:

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

Vote: 223 Mission in Sudan

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

Project Achievements:

- i. Identified the penitential suppliers of the required tools/ equipment
- ii. Purchased the supplies necessary for effective running of mission business
- iii. Improved performance of the Mission

Planned activities for FY 2021/22

- i. Procure Representation and Utility Cars
- ii. Procure Desktop Computers, Printers, Laptops, and Server for Navision
- iii. Procure Furniture for official residence
- iv. Procure Security equipment(CCTV Cameras)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.170	0.170	0.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.170	0.170	0.170
Total excluding arrears	0.000	0.000	0.170	0.170	0.170

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1719 Retooling of Mission in Khartoum - Sudan								
312201 Transport Equipment	0	0	0	0	170,000	0	0	170,000
Grand Total	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	170,000	0	0	170,000

Vote: 224 Mission in France**Sub-SubProgramme : 52 Overseas Mission Services**

Development Project Profiles and Medium Term Funding Projections

Project : 1742 Retooling of Mission in Paris - France

Implementing Agency:	224 Mission in France
Responsible Officer:	Mr.Kamudoli Nasanairi, Accounting Officer
Location:	Paris,France
Total Project Value (Billions)	12,500,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

The building that houses the Chancery was in a sorry state and plans to renovate the building were started in FY2017/18.

Objectives:

To enhance the image of Uganda

Expected Outputs:

Renovated Chancery building

Technical description of the project:

Renovation of Chancery building located at 13 Avenue Raymond Poincare, 75016

Project Achievements:

Renovation of the Chancery commenced in January 2021

Planned activities for FY 2021/22

Renovation of Chancery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	5.350	5.350	5.350
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	5.350	5.350	5.350
Total excluding arrears	0.000	0.000	5.350	5.350	5.350

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1742 Retooling of Mission in Paris - France								
312101 Non-Residential Buildings	0	0	0	0	5,350,000	0	0	5,350,000
Grand Total	0	0	0	0	5,350,000	0	0	5,350,000
Total Excluding Arrears and A.I.A	0	0	0	0	5,350,000	0	0	5,350,000

Vote: 229 Mission in Juba

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1711 Retooling of Mission in Juba

Implementing Agency:	229 Mission in Juba
Responsible Officer:	Mr. Agama Woling Anthony (Accounting Officer)
Location:	JUBA - SOUTH SUDAN
Total Project Value (Billions)	1.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

Retooling of the Mission Assets

Objectives:

- The well being the Mission Staff. - The efficiency of the MissionStaff.

Expected Outputs:

- The well being the Mission Staff.
- The efficiency of the MissionStaff.

Technical description of the project:

Mission Retooling.

Project Achievements:

1.Construction of the Chancery and two (2) staff units

Planned activities for FY 2021/22

1. purchase of Furniture and fixture for the Newly constructed Chancery.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	1.000	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.000	1.000	1.000
Total excluding arrears	0.000	0.000	1.000	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1711 Retooling of Mission in Juba								

Vote: 229 Mission in Juba

312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	1,000,000	0	0	1,000,000

Vote: 230 Mission in Abu Dhabi

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1744 Retooling Mission in Abu Dhabi

Implementing Agency:	230 Mission in Abu Dhabi
Responsible Officer:	Dr. Bhoi Sam Omara/Accounting Officer
Location:	Abu Dhabi
Total Project Value (Billions)	0.500
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

Procurement of DHOM Vehicle
Procurement of Furniture at Chancery and Residences

Objectives:

Procurement of DHOM Vehicle Procurement of Furniture at Chancery and Residences

Expected Outputs:

Procured DHOM Vehicle
Procured Furniture at Chancery and Residences

Technical description of the project:

Procurement of Vehicle and Furniture

Project Achievements:

Procurement of DHOM Vehicle
Procurement of Furniture at Chancery and Residences

Planned activities for FY 2021/22

Procurement of DHOM Vehicle
Procurement of Furniture at Chancery and Residences

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.500	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.500	0.500	0.500
Total excluding arrears	0.000	0.000	0.500	0.500	0.500

Summary Project Estimates by Item:

Vote: 230 Mission in Abu Dhabi

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1744 Retooling Mission in Abu Dhabi								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Grand Total	0	0	0	0	500,000	0	0	500,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	500,000	0	0	500,000

Vote: 232 Consulate in Guangzhou

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1710 Retooling of Uganda Mission in Guangzhou

Implementing Agency:	232 Consulate in Guangzhou
Responsible Officer:	Nkayivu Ssenabulya Steven - Accounting Officer
Location:	Guangzhou, China
Total Project Value (Billions)	0.226
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

The Mission in Guangzhou not only represents Uganda's Image and interests abroad but also promote Commercial and Economic Diplomacy. This therefore calls for provision of retooling facilities to enable the Mission deliver on their mandate. The state of the facilities are currently wanting, and if not replenished on time they will negatively impact on the country's image. Because of inadequate resources, it is important to rationalize the available resources by prioritizing dysfunctional / aged retooling items thus request for continuous retooling of the Mission.

Objectives:

To equip Uganda Mission in Guangzhou with necessary tools to effectively promote and protect Uganda's interests in the four Provinces that constitute the Consular District in Southern China, namely: Fujian, Guangdong, Guangxi Autonomous Region and Hainan.

Expected Outputs:

1. 01 Utility Car procured
2. 09 Desktop computers procured
3. 01 Three-in-one Heavy duty printer, scanner, photocopier procured
4. Furniture for the Chancery (Visitor's sofa for Consul General's Office) procured

Technical description of the project:

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

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

Project Achievements:

Identified prequalified suppliers of the required tools and Equipment

Planned activities for FY 2021/22

1. Procure Utility Car
2. Procure Desktop computers and Three-in-one Heavy duty printer, scanner, photocopier
3. 01 Three-in-one Heavy duty printer, scanner, photocopier
4. Procure Furniture for the Chancery (Visitor's sofa for Consul General's Office)

Project Funding Allocations:

Vote: 232 Consulate in Guangzhou

<i>Projected Funding Allocations</i> (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	3.170	3.170	3.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.170	3.170	3.170
Total excluding arrears	0.000	0.000	3.170	3.170	3.170

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1710 Retooling of Uganda Mission in Guangzhou								
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	0	3,000,000
312201 Transport Equipment	0	0	0	0	170,000	0	0	170,000
Grand Total	0	0	0	0	3,170,000	0	0	3,170,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	3,170,000	0	0	3,170,000

Vote: 234 Mission in Somalia

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1714 Retooling of Mission in Mogadishu

Implementing Agency: 234 Mission in Somalia

Responsible Officer: Head of Mission

Location: Mogadishu

Total Project Value (Billions) 2.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The Uganda Embassy in Mogadishu is one of the 35 Uganda Missions abroad, falling under direct supervision of the Uganda Ministry of Foreign Affairs. The Mission was formally established in the FY 2013/14 to cover the Federal Republic of Somalia and African Union Mission in Somalia (AMISOM). Before that, from March 2007, the country was represented through a two-person mission, directly appointed and reporting directly to the President.

The Mission is mandated to do the following as enshrined in its Charter;

- i. Engage/lobby the Somali Government to be supportive of various peace-building initiatives of interest to Uganda and the Great Lakes Region.
- ii. Seek the cooperation of Somalia on various issues including Security, terrorism, refugees, and other bilateral cooperation agreements.
- iii. Promote Uganda tourism and exports to Somalia.
- iv. Handle consular cases reported to the Mission.

- v. Acquire, develop and maintain Government property in Somalia

- vi. Enhance Staff Productivity

In the carrying out its mandate it's important that the Mission is provided with necessary tools for effective and efficient delivery of services.

Objectives:

To ensure security of staff in execution the Mission's mandate

Expected Outputs:

- i. A reinforced concrete Unit for the chancery constructed.
- ii. A re-inforced Concrete units for Head of Mission and Deputy Head of Mission constructed.

Technical description of the project:

The project will include Construction of a reinforced concrete Unit for the chancery and re-inforced Concrete units for Head of Mission and Deputy Head of Mission

Project Achievements:

- i. A reinforced concrete Unit for the chancery constructed.
- ii. A re-inforced Concrete units for Head of Mission and Deputy Head of Mission constructed.

Vote: 234 Mission in Somalia

Planned activities for FY 2021/22

- i. Non Residential Building - Construction of a reinforced concrete Unit
- ii. Residential Building - Construction of re-inforced Concrete units for Head of Mission and Deputy Head of Mission

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	2.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.000	2.000	2.000
Total excluding arrears	0.000	0.000	2.000	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1714 Retooling of Mission in Mogadishu								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	0	0	0	0	2,000,000	0	0	2,000,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	2,000,000	0	0	2,000,000

Vote: 235 Mission in Malaysia

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1706 Retooling of Mission in Kuala Lumpur

Implementing Agency: 235 Mission in Malaysia

Responsible Officer: ALEX KWITONDA

Location: MALAYSIA

Total Project Value (Billions) 0.170

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

- Replacement of old Utility Vehicle

Objectives:

To ensure that the Mission achieves its strategic objectives.

Expected Outputs:

Purchased/Procured Utility Vehicle

Technical description of the project:

- Procurement of Utility Vehicle

Project Achievements:

- Enhance efficiency & effectiveness of service delivery of Mission activities namely; protocol, consular, expos & meetings.

Planned activities for FY 2021/22

- RFQ
- Evaluations Committee
- Contracts Committee
- Purchase of Utility Vehicle

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.170	0.170	0.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.170	0.170	0.170
Total excluding arrears	0.000	0.000	0.170	0.170	0.170

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1706 Retooling of Mission in Kuala Lumpur								
312201 Transport Equipment	0	740	0	0	170,000	0	0	170,000

Vote: 235 Mission in Malyasia

Grand Total	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	170,000	0	0	170,000

Vote: 236 Consulate in Mombasa

Sub-SubProgramme : 52 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1718 Retooling of Mission in Mombasa

Implementing Agency:	236 Consulate in Mombasa
Responsible Officer:	JULIET KABONESA - ACCOUNTING OFFICER
Location:	Uganda Consulate Mombasa
Total Project Value (Billions)	0.201
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

Considering the heavy wear and tear of machinery, furniture and equipment at the Chancery and residences, there was need for disposal of old items and subsequently, replacement of the same.

Similarly, the posting of new Home Based Staff necessitated the purchase of machinery, furniture and fittings for their residences.

Objectives:

1) To have a fully equipped and functional Consulate 2) To better the well being of Home Based Staff

Expected Outputs:

1) Machinery and equipment procured

2) Furniture and fittings procured

Technical description of the project:

Retooling of Mission in Mombasa

Project Achievements:

N/A

Planned activities for FY 2021/22

Procurement and purchase of machinery and Equipment

Procurement and purchase of Furniture and Fittings

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.201	0.170	0.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.201	0.170	0.170
Total excluding arrears	0.000	0.000	0.201	0.170	0.170

Summary Project Estimates by Item:

Vote: 236 Consulate in Mombasa

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1718 Retooling of Mission in Mombasa								
312202 Machinery and Equipment	0	0	0	0	54,750	0	0	54,750
312203 Furniture & Fixtures	0	0	0	0	146,000	0	0	146,000
Grand Total	0	0	0	0	200,750	0	0	200,750
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	200,750	0	0	200,750

Vote: 023 Ministry of Science, Technology and Innovation

Sub-SubProgramme : 02 Research and Innovation

Development Project Profiles and Medium Term Funding Projections

Project : 1511 Kiira Motors Corporation

Implementing Agency: 023 Ministry of Science, Technology and Innovation

Responsible Officer: Paul Isaac Musasizi, Chief Executive Officer

Location: Kampala and Jinja

Total Project Value (Billions) 143.720

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2018

Completion Date: 6/30/2022

Background:

The Kiira Motors Corporation initiative dates back to 2007 when a team of students and staff at Makerere University were invited to be part of an international consortium, the Vehicle Design Summit 2.0 (VDS 2.0). Inspired by the key challenges perceived as opportunities in the 21st Century, a group of motivated researchers at Massachusetts Institute of Technology (MIT) founded VDS with the ultimate aim of developing environmentally friendly commuter transport solutions. The goal of the VDS 2.0 global consortium was to design, build and bring to market, the Vision 200; a hyper efficient five passenger vehicle, earmarked as a production vehicle for the developing countries starting with India. Makerere University, the only participant from Africa was responsible for the design and integration of the Low Power Electronics and Data Networking Systems. The Vision 200 was completed and displayed at the Dream Exposition, at the Museo Nazionale dell'Automobile, Turin, from 22nd September until 24th November, 2008.

The exposure gained from the participation in the VDS 2.0 and the prospect of changing the status quo of the Ugandan automotive industry energized the creation of the Centre for Research in Transportation Technologies (CRTT) at Makerere University in 2009. The main aim of the CRTT was to champion research and development of eco-friendly transport solutions for Africa. The Kiira Electric Vehicle Project was also commissioned to build Uganda's first car the, Kiira EV, completed and launched in November 2011 by H.E. the President of the Republic of Uganda, Gen. Yoweri K. Museveni. Kiira EV was completed with support from the government of Uganda for Innovation Projects at Makerere University.

KMC has evolved from an extra-curricular activity at Makerere University, to a curricular university activity and later a main stream research and Innovation program. Powered by the visionary leadership of various stakeholders and a team full of dreamers and extraordinary talented young men and women, Kiira Motors has now transitioned into a government program for industrialization. Kiira Motors Corporation (KMC) was incorporated in 2014 as a company owned by Government and Makerere University.

The three strategic pillars that drive business value and success for the Kiira Vehicle Plant are: 1) Value for the Customer, envisaged to be realized through assembly of vehicles with proven technology competitively priced to enable the progressive customer shift from imported used vehicles to brand new vehicles assembled locally; 2) Opportunity for the Community, realized through a diverse spectrum of sustainable jobs created directly within the Kiira Vehicle Plant and diversification of the economy through industrialization resultant from investments in domestic parts manufacturing and the service industry relevant for supporting the Kiira Vehicle Plant; 3) Profit for the Shareholders, the Kiira Vehicle Plant investment is crafted based on a positive business case to ensure that ultimately the Shareholders realize an early return on investment.

Objectives:

(1) To set up and operate vehicle plants and service centers for the assembly and sell of vehicles and provision of vehicle support products and services that exceed customer expectation; (2) To facilitate the transfer and domestication of vehicle technology for the enhancement of automotive local content participation through strategic alliances with both domestic and international actors; (3) To provide policy advisory and advocacy for developing a sustainable business environment for the domestic automotive market place; and (4) To set up and operate cutting edge vehicle support infrastructure such as charging stations and facilities to support electric, autonomous and connected vehicles

Expected Outputs:

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- (1) Kiira Vehicle Plant with Installed Capacity of 5,000 Vehicles Per year
- (2) Partnership Agreements Vehicle Assembly and Technology Transfer
- (3) Relevant Institutional Framework for the Commercialisation of the Kiira Electric Vehicle Project (Governance and Management Structures)
- (4) Draft National Automotive Industry Policy
- (5) Supply Chain Localisation Plan

Technical description of the project:

- (1) Construction of the Start-up Kiira Vehicle Plant Facilities

The Kiira Vehicle Plant shall be set up at the Uganda Investment Authority (UIA) Jinja Industrial and Business Park on Plot 701, Block 2 Kagogwa Village, Mawaito Parish, Kakira Town Council. The Kiira Vehicle start-up Plant shall be based on a lean initial investment and operation. It shall initially have an installed capacity of 5,000 vehicles per year in two shifts. The startup plant facilities shall include; the assembly shop, test track, offices, road network, water reservoir, waste water management plant, solid waste sorting yard, container yards, finished vehicle park yard, showroom, as well as a monument and security facilities (watch tower, fence and gates).

- (2) Signing of Partnership Agreements Vehicle Assembly and Technology Transfer

The feasibility study made careful consideration of market entry options. This was informed by the historical development of the automotive industry in the benchmarked studies and the global experiences in starting up automotive value addition initiatives in emerging markets. The feasibility study placed emphasis on the first ten years of the Kiira Vehicle Plant as a key period for a successful venture in the global automotive value chain. The plausible options for the Kiira Vehicle Plant included: Licensing; Joint Ventures; Ex-OEM Tooling; Ground-Up OEM Development.

The commercialisation of the Kiira Electric Vehicle Project is based on the business philosophy conceptualized around the pillars of meeting market needs while creating opportunity for the community based on a positive business case. The most viable strategic market entry point has been established to be partnership with a seasoned auto Original Equipment Manufacturer (OEM) with a product footprint on the global market.

The Kiira Vehicle Project is thus exploring business relationships leading to automotive technology, skills and knowledge transfer through strategic partnership with reputable industry players. The Principal OEM partner is required to meet the following key requirements:

- (i) Possession of proven affordable technology to the needs of the Kiira Vehicle market competitiveness.
- (ii) Willingness to transfer technology, skills and knowledge to the Kiira Vehicle Plant.
- (iii) Acceptance to Vehicle Rebadging to support the development of the Kiira Brand.

The Kiira Vehicle Project is also willing to engage with other reputable manufacturers for contract manufacturing, as well as technology transfer through licensing especially for the electric vehicle technology.

- 3) Establish the Relevant Institutional Framework for the Commercialisation of the Kiira Electric Vehicle Project

The commercialization of the Kiira Electric Vehicle Project should be based on good governance, strategic management and staffing structures in ensuring effective implementation, continuous performance and improvement of efficiency and of its core functions. For the Kiira Vehicle Plant to run as a commercially viable entity, it shall implement structures, functions, processes, and organizational traditions to warrant operation in an effective and transparent manner, laying ground for a framework of accountability to users, stakeholders and the wider community.

- (4) Enact Policy Interventions to Encourage New Vehicle Sales and Government Procurement of Locally Assembled Vehicles

The Kiira Electric Vehicle Project Team will play a pivotal role in supporting the formulation of relevant policy interventions for the automotive industry in Uganda. The Kiira Vehicle Plant shall be positioned to leverage the Buy Uganda Build Uganda Policy to support the sales outlook with government as a key client.

- (5) Develop a Local Content Participation Strategy

There is a wide array of raw materials in Uganda. With shifts towards capabilities for local manufacturing, there is great potential for supply of components onto global automotive supply chains coming from Ugandan Industries. On average, an automobile has over 30,000 parts as it leaves a production line. Most car makers the world over source these parts from global automotive suppliers who are in most cases unheard of yet they sustain supply of parts to these giant car makers. Three major sectors where domestic manufacturing can plug into automotive supply chains for parts and components that can be adopted onto the global automotive stage, namely: (1) Materials and Mineral resources; (2) Human Resource Potential; (3) Enterprises already plugging into various aspects of Automotive Manufacturing in Uganda. A local content participation strategy laying out key interventions to enhance local content addition and participation in the Uganda automotive value chain will be developed.

Project Achievements:

KEY ACHIEVEMENTS

- (1) Construction of the Kiira Vehicle Plant which undertaken by the UPDF through National Enterprise Corporation and Supervised by Technology Consults, stood at 81% as of 31st May 2021;
- (2) Developed the Kayoola EVS bus through Technology Transfer with China. One Bus was jointly built in China at the China High-

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Tech Corporation Facilities with Engineers from Kiira Motors Corporation. The Second Bus was built at the National Enterprise Corporation Luweero Industries in Nakasongola. The Kayoola EVS is a premium zero-pipe emission low entry bus with a range of 300km and capacity of 90 passengers targeting modernization of urban mass transport.

(3) Developed the Kayoola Diesel Coach through Technology Transfer with China and commenced the building of the first Kayoola Diesel Coach at Luweero Industries in Nakasongola. The Kayoola Diesel Coach is an Executive bus for comfortable long distance travel;

(4) Piloted the Kayoola EVS Shuttle Service Program with Uganda Civil Aviation Authority between Entebbe and Kampala;

(5) Undertook the Regulatory Impact Assessment of the Automotive Industry in Uganda and drafted the National Automotive Industry Policy to provide an enabling environment for domestic value addition and the development of a sustainable automotive industry in Uganda; Concluded stakeholder consultations on the Draft National Automotive Industry Policy;

(6) Government acting through UNBS secured a World Manufacturer's Identifier for Uganda from the International Society of Automotive Engineers paving the way for motor vehicle exports to the region;

(7) Developed Three (3) Engineering and Validation Prototypes for the Bulamu Medical Ventilator. The goal of this project is to develop and make an affordable practical and easy to use medical ventilator meeting all regulatory compliance requirements placing emphasis on supply chain localization. This project is implemented by Kiira Motors Corporation and Makerere University with a view of enhancing Uganda's capacity to offer High Dependence care while developing local capacity for Manufacturing medical devices.

(8) Signed the Land Purchase Agreement for two (2) square miles in Bbaale, Kayunga, for setting up the Automotive Industrial & Technology Park to support a wide range of investments in motor vehicle parts manufacturing, vehicle testing and automotive technology innovation enterprises;

(9) Engaged the Ministry of Works and Transport to streamline the vehicle registration process to cater for electric vehicles. Currently, motor vehicle registration under the Traffic and Road Safety Act focuses on vehicles with Internal Combustion Engines (requires engine number, fuel type, engine size, etc.);

(10) Kiira Motors Corporation is working closely with the Ministry of Energy and Mineral Development on the Clean and Energy Efficient Transportation Project, to support the introduction of electric vehicles as well as reduction of motor vehicle fuel consumption;

(11) The Ministry of Science, Technology and Innovation and Ministry of Energy and Mineral Development are collaborating on the Project aimed at enhancing industrialization based on minerals, semiconductors and nano-materials. National Planning Authority has completed a comprehensive feasibility study on the iron ore and steel industry. These initiatives will go a long way in supporting supply chain localization in the Indigenous Motor Vehicle industry.

Planned activities for FY 2021/22

In Phase I - Start Up (2018/19-2021/22), the following key activities shall be undertaken with seed funding from the Government of the Republic of Uganda:

- (1) Construction of the Start-up Kiira Vehicle Plant Facilities
- (2) Signing of Partnership Agreements Vehicle Assembly and Technology Transfer
- (3) Establish the Relevant Institutional Framework for the Commercialisation of the Kiira Electric Vehicle Project
- (4) Enact Policy Interventions to Encourage New Vehicle Sales and Government Procurement of Locally Assembled Vehicles
- (5) Develop a Local Content Participation Strategy

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	20.000	42.125	77.088	77.088	77.088
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	20.000	42.125	77.088	77.088	77.088
Total excluding arrears	20.000	42.125	77.088	77.088	77.088

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1511 Kiira Motors Corporation								
263204 Transfers to other govt. Units (Capital)	42,125,000	0	0	42,125,000	77,087,839	0	0	77,087,839

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Grand Total	42,125,000	0	0	42,125,000	77,087,839	0	0	77,087,839
<i>Total Excluding Arrears and A.I.A</i>	42,125,000	0	0	42,125,000	77,087,839	0	0	77,087,839

Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Implementing Agency: 023 Ministry of Science, Technology and Innovation

Responsible Officer: Anthony Okimat, Project Coordinator

Location: 1. Rwebitete (Kiruhura district) - National Science, Technology Engineering and Innovation Centre (NSTEIC), 2. Kampala Industrial and Business Park, Namanve (Mukono district) - Technology, Innovation and Business Incubation Centre (TIBIC).

Total Project Value (Billions) 435,980,000,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2018

Completion Date: 6/30/2022

Background:

The National Development Plan (NDP) seeks among others to strengthen Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth. Whereas some progress has been made towards skilling the Ugandan labour force, the economy still faces substantial skills gaps in key sectors and/or areas of the Ugandan economy most especially pertaining to graduates craftsmen, technicians and engineers. Science, Technology and Innovation (STI) contribute new knowledge, skills and the requisite capabilities for increased productivity and welfare improvement of the population. The strategic role of scientific innovation in uplifting other sectors of the economy such as agriculture, industry, health, environment, and services, skills enhancement and technological development, has been vividly highlighted in the NDP III, National Science, Technology and Innovation Policy (2009), African Union's Science, Technology and Innovation Strategy for Africa (STISA 2024), and United Nation's Agenda for Sustainable Development (Agenda 2030).

It is also worth noting that Uganda's Development Plan is geared at investing in the country's roads, power utilities, hospitals and other strategic infrastructure. However, without the requisite skills and expertise (infrastructure specialists - civil engineers, project managers, technologists and technicians) among nationals in managing large infrastructure development projects, the country will continually depend on foreign specialists, create unemployment while donating the existing jobs to foreigners and thus stagnate the national development process and competitiveness.

Besides, Uganda's competitiveness in STI is among the weakest in the East Africa region. The problem stems from the weaknesses in the training of STI capacity. Nationally, enrolment in STI programs is below 30%, against an estimated minimum of 40% to have impact on development. Access to higher education for STI is inadequate, yet the numbers of those who qualify have been growing as a result of improvements in basic and secondary education. The project will help improve the quality and relevance of skills development levels in Uganda for job creation and youth employability.

Uganda, with a vast array of resources (both renewable and non-renewable) is facing critical issues with regard to unemployment, negative balance of payments, lack of competitiveness on both the local and international market, low value addition and poor product design, and lack of the requisite skills and expertise to partake in the global economy. There is an acknowledged mismatch between academic skills imparted in science, Technology and engineering (STE) graduates and the required skill set on the labor market leading to high levels of graduate unemployment, underemployment and long transition periods from college to the workplace. At the international level, young people make up nearly half of the world's unemployed. A recent study by Silatech concludes that 100 million new jobs have to be created in the Middle East and North Africa by 2020, just to keep pace with new entrants into the region's labour markets. Shortage of requisite skills that are valued in global and local economies constrains economic growth, jobs, and income.

Government of Uganda (GoU) is currently undertaking large scale infrastructure projects, such as standard gauge railway, oil pipeline, power / energy projects, and road construction, to propel Uganda's development agenda and competitiveness. However, there has been very low participation of Ugandan nationals in the design, implementation and management of these projects due to

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lack of the requisite skills, equipment, support infrastructure as well as capable and reputable Ugandan companies. This has led to overreliance on foreign personnel to undertake large government infrastructural development projects like road and railway construction, electricity transmission and distribution, borehole drilling and other water works as well as construction of buildings and other civil works. The current skills gap calls for additional specialized STE skills development for employability, competitiveness and increased local content. This would enable Uganda to develop its own “Silicone Valley”-like ecosystem and capacity of its citizenry participate in large infrastructure development projects.

There is also a mismatch between supply and demand of skilled graduates, craftsmen, technicians and engineers specifically to undertake key infrastructural projects to propel the country from a Peasant to a Modern and Prosperous Country in accordance with Vision 2040. In addition, there is a deficiency/dearth of locally based (or Ugandan) companies to undertake large infrastructure projects in the country and the region at large. Without more highly skilled workers (graduates, craftsmen, technicians and engineers), Uganda might not benefit fully from abundant natural resources ranging from agricultural products, oil and gas to minerals.

In addition, Ugandan Micro, Small and Medium Enterprises (MSMEs) and innovators that are pivotal to the country’s growth and competitiveness are faced with critical constraints including: lack of adequate technology, unskilled manpower, infrastructure deficiencies, lack of common user facilities and quality control laboratories, among others to propel their innovations to commercialization. If not addressed, these constraints will impact on the competitiveness of Ugandan researchers, scientists, innovators as well as MSMEs.

Objectives:

The goal of the Project is to ensure Ugandans design, implement and manage key infrastructural projects and create globally competitive businesses. The project will support:

- Scientists and innovators through provision of common user facilities and work spaces for technology development and product commercialisation.
- Technology development centres/clusters across the manufacturing value chain, both upstream (tooling industry) and downstream (key industries exposed to global competition close to the technology frontier).
- Ugandan graduates, craftsmen, technicians and engineers to participate in the development and establishment of national infrastructure projects.
- The creation of a Technical Service Company to provide the services strategic to the country’s development agenda, including, equipment leasing and machinery rentals for infrastructural projects, contract engineering, maintenance of engineering machinery and equipment, and provision of technical services for companies implementing various infrastructure projects in the country.

The objectives of the Project are to:

1. Establish the National Science, Technology and Engineering Skills Enhancement Centre (NSTESEC) and Technology Innovation and Business Incubation Centre (TIBIC) to enhance STEI Skills development and promote STEI based enterprise development among graduates, craftsmen, technicians, engineers as well as other scientists and innovators.
2. Re-tool graduates, craftsmen, technicians and engineers and equip them to undertake various infrastructural works (electricity distribution, water drilling and distribution, road construction, building construction, pipeline construction, light railway construction, etc.) to promote local content, generate employment and create wealth.
3. Establish technology, innovation and business incubation facilities including workspaces and common-user facilities for scientists and innovators to help them further develop their technologies and business models.

Expected Outputs:

- NSTEIC Survey & design works undertaken
- Construction of buildings and structures: mobilization and foundation for NSTEIC undertaken
- Construction for NSTEIC: foundation and part of main structure undertaken
- Construction of buildings and structures: part of main structure and part of roofing for NSTEIC undertaken
- Construction for NSTEIC: Part of roofing + part of decoration & finishes executed
- Construction of buildings and structures: mobilization for TIBIC undertaken
- Construction for TIBIC: Main structure and roofing undertaken
- Construction of buildings and structures: decoration & finishes and external works for TIBIC executed
- Civil works (construction) for TIBIC implemented

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- Maintenance Centre equipment procured
- Technical services for infrastructure and engineering equipment provided
- Technical services - equipment leasing & machinery rental provided
- Technical services-machinery & equipment maintenance provided
- Project coordination & management performed

Technical description of the project:

The project is designed within the context of the S&T and human capital development priorities of the country. The project is aligned with the priorities of the country's development agenda, which emphasizes the enhancement of competitiveness of goods and services produced in the country, and the skilling of Uganda for attainment of a transformed Ugandan society by 2040. This is to be achieved through improved production of S&T human capital, commercialisation of STI outputs, and application of science, technology and engineering that are critical for growth and poverty reduction.

? The project is basically conceptualised as an iterative five-stage intervention combining key elements of technical and craftsman skills development, research and development of prototypes, technology and business incubation, post-incubation mentoring, and product and service commercialisation in local, regional and international markets.

? The skill development stages are distinct but interdependent and mutually reinforcing reflecting skills or knowledge accumulation. Each stage embodies homogenous areas of knowledge and competency that are contained in standardised curriculum in modular form developed in conformity with international standards.

The framework provides for multiple enrolment and graduation avenues for graduates, craftsmen, technicians, and engineers at any stage of the skills development and retooling process based on their perceived skill needs.

The Project will provide specialised technological support to scientists and innovators, and subsequently become the nucleus for setting up science parks and technology incubation centers (SPTICs) in the 4 regions of the country as enshrined in the Uganda Vision 2040.

Project Achievements:

The Project addresses a pressing need to help build the S&T human capital needed by Uganda for its socioeconomic development and poverty reduction agenda. The project will ultimately empower the Ugandan engineer/technician with the capacity to design, implement and manage national infrastructure projects while at the same time supporting the Ugandan scientists and innovators to commercialize viable research and development outputs.

The expected achievements of the project will be the following: Increased participation of the Ugandan graduates, craftsmen, technicians and engineers in national infrastructure development projects; Technology-oriented business start-ups; Increased competitiveness of Uganda's MSME sector; Import Substitution and Export diversification; Locally manufactured tool designs; and Enhanced revenue generation and job creation from technology clusters.

? Key Achievements FY 2019/2020

- a) Ushs. 91.82 Billion disbursed towards (i) offsetting Insurance expenses (SINOSURE) - Ushs. 35bn and (ii) a 15% advance payment towards loan effectiveness - Ushs. 56.82bn.
- b) Procured the Supervision Consultant for Civil Works and related Technical & Operational Project Consultancy Services.
- c) Executed connection and supply of utilities (water & electricity) for the Technology Innovation and Business Incubation Centre (TIBIC) at Kampala Industrial and Business Park, Namanve.
- d) Implemented site preparation, clearance and grading for the project centres (NSTEIC & TIBIC).

? Summary of Half Year FY 2020/2021

- a) Acquisition of new project site for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) at Rwebitete

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in Kiruhura District.

b) Environmental and Social Safeguards were undertaken, including site preparation activities for the Rwebitete (NSTEIC).

c) Cadastral, topographic, hydrological & geo-tech surveys undertaken and completed for the National Science, Technology and Innovation Centre (NSTEIC) and Technology Innovation and Business Incubation Centre (TIBIC) in Mukono District.

d) First Batch of Engineering Machinery Equipment for the Project approved by the Project Owner and order placement made by the Project Contractor.

Planned activities for FY 2021/22

The project is fundamentally conceptualised as an iterative five-stage intervention combining the following key elements: technical and craftsman skills development, research and development of prototypes, technology and business incubation, post-incubation mentoring, and product and service commercialisation in local, regional and international markets. The project activities for FY 2020/2021 include the following:

- Undertaking civil works on the National Science, Technology, Engineering and Innovation Centre (NSTEIC) at Rwebitete, Kiruhura District.
- Executing civil works on the Technology Innovation and Business Incubation Centre (TIBIC) at the Kampala Industrial and Business Park, KIPB in Mukono District.
- Creating and operationalising the Technical Service Company to provide services strategic to the country's development agenda, including, equipment leasing and machinery rentals for infrastructural projects.
- Procurement and delivery/ supply of project equipment including engineering machinery equipment and maintenance centre equipment.
- Implementing coordination and administrative and management operations for the project.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	12.400	12.400	19.400	12.400	12.400
Donor Funding for Project	83.284	133.357	55.706	48.509	0.000
Total Funding for Project	95.684	145.757	75.106	60.909	12.400
Total excluding arrears	95.684	145.757	75.106	60.909	12.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project								
211102 Contract Staff Salaries	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
263204 Transfers to other govt. Units (Capital)	10,400,000	133,356,885	0	143,756,885	17,400,000	55,705,580	0	73,105,580
Grand Total	12,400,000	133,356,885	0	145,756,885	19,400,000	55,705,580	0	75,105,580
<i>Total Excluding Arrears and A.I.A</i>	12,400,000	133,356,885	0	145,756,885	19,400,000	55,705,580	0	75,105,580

Sub-SubProgramme : 49 General Administration and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1597 Retooling of Ministry of Science, Technology and Innovation

Vote: 023 Ministry of Science, Technology and Innovation

Implementing Agency:	<i>023 Ministry of Science, Technology and Innovation</i>
Responsible Officer:	<i>David. O. O Obong, Permanent Secretary</i>
Location:	<i>Ministry of Science, Technology and Innovation</i>
Total Project Value (Billions)	<i>47.120</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Uganda Vision 2040 recognizes that the Science, Technology and Innovation (ST&I) sector requires strengthening in order to drive accelerated economic growth in line with vision 2040 whose vision is to 'transform Uganda from a Peasant to a Modern and Prosperous Country by 2040'.

Arising from the above, Government of Uganda made a decision to establish the ST&I sector in 2016, following the establishment of the Ministry of Science, Technology and Innovation (MoSTI). This was aimed at institutionalizing ST&I to enable it to play an effective role in catalyzing national development. The Ministry is comprised of three public sector agencies; Uganda National Council for Science and Technology (UNCST); Kiira Motors Corporation (KMC); and the Presidential Initiative for Banana Industrial Development (PIBID).

The establishment of MoSTI and the sector agencies came with cost implications which included office accommodation, additional staff, office and transport, furniture and office equipment, ICT, utilities and other consumable items. The Ministry's staffing level has gradually increased and currently stands at 80%. The recruitment drive is still ongoing.

Currently, the Ministry is renting premises at Rume building Lumumba avenue, however, the Ministry staff are constrained to effectively and efficiently deliver on their mandate due to insecurities given that they work in open space. Furthermore, the offices lack blinds and so the sun affects officer as it keeps reflecting on their computers as they work. This could cause health problems to the officers more so affecting their eye sight. There are already reported cases to this effect. In order to remedy the above mentioned problem there is need to provide funds to allow the Ministry provide a more conducive working environment for its staff.

Additionally, the Ministry does not have a home of its own and currently spends UGX 2.5bn on rent every Financial Year. Moreover, the office space availed is still inadequate given that more recruitment is still underway. As a way forward, a long term plan for the Ministry to construct its own offices could be drawn. This would not only eliminate the high expenditure on rent but also allow for the establishment of an exhibition center which would allow for undertaking of research and product testing and ultimately enhance coordination within the ST&I ecosystem.

Given the Ministry's mandate and its objectives as envisaged in the NDP III, there is need to integrate ST&I in the government development process. This alone would require identifying and interfacing with key stakeholders along with visiting innovators/researchers and interlocutors at their different premises to better understand and identify any technological gaps and/or challenges. This however is not currently being undertaken due to the limited vehicle fleet. Therefore the Ministry calls for your indulgence in supporting its activities towards achieving a scientifically proficient and technologically advanced innovative society. Given the Sectors' relevance in achieving economic growth as envisaged in the National Development Plan III and the Budget Strategy for FY 2020/21, it a requirement that skills are enhanced among scientists, researchers and innovators. Therefore nurturing, mentoring and providing support to them in both new and emerging technologies is paramount. This capacity development intervention will deliver the country to middle income status through use and utilization of low cost but high tech and efficient technologies for Industrialization when given great emphasis. It will as well enable retention of Ministry staff and prevent them from seeking better opportunities elsewhere, given that the environment will allow for their career growth.

Note that the ST&I Sector is regarded as a key growth enabler for all Sectors of the economy, hence the need for establishment of synergies with the following key stakeholders i.e.

- Universities and all institutions undertaking Research and Development
- Innovators
- Financial institutions
- Technology support agencies
- Policy making bodies
- Central and Local Governments

Monitoring implementation of the various stakeholders to ensure good technological adaptation would require highly skilled staff and an adequate fleet of vehicles.

Vote: 023 Ministry of Science, Technology and Innovation

Objectives:

i. To enhance Ministry's institutional capacity ii. To establish and strengthen the coordination framework of the ST&I Eco-system iii. To strengthen Policy and Planning department to manage the ST&I data.

Expected Outputs:

Procurement of assorted Furniture for office use
ICT equipment and software procured
Office equipment procured
Assorted Transport equipment procured
Security infrastructure procured and installed
Science, Technology and Innovation information Management System procured
Coordination, monitoring and evaluation conducted
Capacity Development of staff

Technical description of the project:

- Ministry of Science, Technology and Innovation: The Ministry's staff will have adequate and secure office space, equipment and an adequate working environment to enable them undertake their duties.
- Science, Technology and Innovation Sector Agencies: Coordination between the Ministry and the sector agencies will be made easier through the provision of the proposed equipment and vehicles.
- Umbrella Associations in the Science, Technology and Innovation Eco-system: Coordination between the Ministry and the Local Governments, Researchers, Innovators, Financial Institutions and the private sector will be made easier through the provision of the proposed infrastructure, equipment and vehicles.

Project Achievements:

Procurement and supply of Assorted Transport equipment, Furniture, ICT equipment procured for Office use
4 quarterly Monitoring and Evaluation reports on project deliverables prepared and disseminated to stakeholders

Planned activities for FY 2021/22

1. ICT equipment and software procured

Activities

- i. ICT infrastructure development i.e. resource center and a Video conferencing center for technology transfer.
- ii. Equipment: Dedicated Servers, Computers, projectors, photocopier, printers and Television sets.
- iii. Establish cloud-based application and processing environment (Centralized application management software, licenses, virtual applications, application development)
- iv. Develop ICT risk management applications and implement disaster recovery sites, Intrusion Prevention System, and Antivirus renewals.

2. Office equipment procured

Activities

- i. Procure Heavy duty shredders, binding machines, trolleys, Filing cabinets and fridges

3. Furniture procured

Activities

- i. Procure office furniture (tables, chairs, metallic shelves)

4. Motor vehicles procured

Activities

- i. Replace old vehicles (5 station wagons and 5 pickups)
- ii. Procure new vehicles for department heads and user departments (40 pickups)

5. Security infrastructure procured and installed

Activities

- i. Procure and install biometric door locks
- ii. Procure and install CCTV cameras and monitoring system

Vote: 023 Ministry of Science, Technology and Innovation

6. Science, Technology and Innovation information Management System procured and operationalized

Planned Activities

- Procure a consultant to conduct a baseline study to establish statistics of the Sector
- Procure a consultant to develop a Ministry Database for Innovators, Researchers and professional in the ST&I sector
- Procure ICT hardware for installation and management of ST&I Information Management System
- Procure consultant to develop and operationalize ST&I Information Management System
- Consolidation of existing ST&I Statistics to be used under ST&I Information Management System
- Establishment of ST&I Data collection centers to collect and manage ST&I statistics

7. Capacity Development of staff

Planned Activities

- Enroll staff in training and skills development programs to obtain, improve, and retain the skills, knowledge, tools, equipment, and other resources needed to do their jobs competently.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	22.983	41.660	48.660	62.475
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	22.983	41.660	48.660	62.475
Total excluding arrears	0.000	22.983	41.660	48.660	62.475

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1597 Retooling of Ministry of Science, Technology and Innovation								
211102 Contract Staff Salaries	0	0	0	0	40,000	0	0	40,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	45,000	0	0	45,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	395,000	0	0	395,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	35,000	0	0	35,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	365,000	0	0	365,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	0	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
263204 Transfers to other govt. Units (Capital)	11,500,000	0	0	11,500,000	26,950,000	0	0	26,950,000
263206 Other Capital grants (Capital)	10,000,000	0	0	10,000,000	8,805,500	0	0	8,805,500
263340 Other grants	1,145,000	0	0	1,145,000	780,000	0	0	780,000
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	0	500,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment	0	0	0	0	2,300,000	0	0	2,300,000
312203 Furniture & Fixtures	167,839	0	0	167,839	500,000	0	0	500,000
312211 Office Equipment	70,000	0	0	70,000	210,000	0	0	210,000
312213 ICT Equipment	100,000	0	0	100,000	244,500	0	0	244,500
321605 Domestic arrears (Budgeting)	4,783	0	0	4,783	0	0	0	0

Vote: 023 Ministry of Science, Technology and Innovation

Grand Total	22,987,621	0	0	22,987,621	41,660,000	0	0	41,660,000
<i>Total Excluding Arrears and A.I.A</i>	22,982,839	0	0	22,982,839	41,660,000	0	0	41,660,000

Vote: 023 Ministry of Science, Technology and Innovation

External Financing to Vote

	2019/20	2020/21	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2021/22	2022/23	2023/24
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project					
507 China (PR)	0.000	133.357	55.706	48.509	0.000
Total External Project Financing For Vote 023	0.000	133.357	55.706	48.509	0.000

Vote: 110 Uganda Industrial Research Institute

Sub-SubProgramme : 04 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 1598 Retooling of Uganda Industrial Research Institute

Implementing Agency:	110 Uganda Industrial Research Institute
Responsible Officer:	Prof Charles Kwesiga, Executive Director
Location:	Kampala
Total Project Value (Billions)	27.480
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

UIRI has never had a retooling project since its inception from its start, this has greatly hindered execution of its mandate and affected performance of the vote and sector in long run

Objectives:

1. initiate the creation of regional value addition centers to address product prevalent in specific regions 2. Expand our business incubation portfolio and accelerate graduation from incubator for some of the enterprises 3. Develop products and deploy technologies for value addition 4. Develop an STI Hub to coordinate R&D activities and consolidate Technology Transfer initiatives and practices

Expected Outputs:

1. Government Buildings and Administrative infrastructure
2. Purchase of office and ICT equipment including software
3. Purchase of specialized machinery & Equipment

Technical description of the project:

UIRI continues her traditional role of taking applied research and other activities such as value addition and scientific innovations

Project Achievements:

1. Renovated Government Buildings and Administrative infrastructure
2. Purchased office and ICT equipment including software
3. Purchased specialized machinery & Equipment
4. Acquired new motor vehicles to replace the old ones

Planned activities for FY 2021/22

1. Procurement of furniture for offices, model value addition centers and UIRI project sites
2. Procurement of motor vehicles
3. Procurement of security equipment
4. Strengthen ICT infrastructure in order to facilitate Research and Development and services to clients and stakeholders
5. construction of modern research and information system

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	5.496	5.496	5.496	6.046

Vote: 110 Uganda Industrial Research Institute

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	5.496	5.496	5.496	6.046
Total excluding arrears	0.000	5.496	5.496	5.496	6.046

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1598 Retooling of Uganda Industrial Research Institute								
312101 Non-Residential Buildings	400,000	0	0	400,000	500,000	0	0	500,000
312201 Transport Equipment	790,000	0	0	790,000	0	0	0	0
312202 Machinery and Equipment	3,413,500	0	0	3,413,500	3,666,000	0	0	3,666,000
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	0	80,000
312213 ICT Equipment	700,000	0	0	700,000	250,000	0	0	250,000
312214 Laboratory Equipments	112,500	0	0	112,500	300,000	0	0	300,000
314201 Materials and supplies	0	0	0	0	700,000	0	0	700,000
Grand Total	5,496,000	0	0	5,496,000	5,496,000	0	0	5,496,000
<i>Total Excluding Arrears and A.I.A</i>	5,496,000	0	0	5,496,000	5,496,000	0	0	5,496,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Sub-SubProgramme : 01 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Implementing Agency:	<i>022 Ministry of Tourism, Wildlife and Antiquities</i>
Responsible Officer:	<i>Nyiracyiza Jackline Besigye, Principal Conservator sites and Monuments</i>
Location:	<i>All regions</i>
Total Project Value (Billions)	<i>150,000,000,000.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2026</i>

Background:

The Government of Uganda directed the Department of Museums and Monuments to determine the appropriateness and merits of establishing heritage tourism throughout the country. Under the Historic Monuments Act, 1967, National Museums and Monuments Policy, 2015, the Government of Uganda has the responsibility to gazette, preserve and protect the cultural properties of Uganda and mobilize resources for development of museums and monuments to spur cultural tourism. This gives the mandate to the Department of Museums and Monuments (DMM) to designate areas worthy of preservation as archeological, historical, memorial, paleontological and cultural (or ethnographic/traditional) sites. Since 1967, over 650 cultural heritage sites throughout the country have been identified and designated by the Government as national, regional and local sites depending on their respective value and significance.

Subsequently, the Ministry of Tourism, Wildlife and Antiquities began implementation of the Development of Museums and Heritage Sites for Cultural Promotion in 2015. This project has made commendable achievements through the aforesaid project that included; (i) completed landscaping and fencing of Kabale and Soroti Museums, (ii) Constructed Transport Gallery at Uganda Museum that is now housing former presidential cars, (iii) completion of Barlonyo Memorial site, (iv) Began on Nyero interpretation center, (v) completion fence at Mugaba Palace, (vi) Revamped plumbing system of the National Museum 70-year old building and also renovated that cultural village, and (vii) developed designs and BoQs for National Museum expansion. The Ministry has also begun on the implementation of handcraft and souvenir development through Enhanced Integrated Framework (EIF). However, there are pending projects that need urgently need consideration as presented in the table below

Objectives:

1. To conserve and develop cultural heritage sites for tourism promotion 2. To preserve, protect and enhance Uganda's cultural heritage contribution to tourism in the next 5 years.

Expected Outputs:

- Output 1: 4 Regional museums of Kabale, Moroto, Fortportal, and Arua created and renovated
- Output 2: 10 cultural Sites of Mugaba Palace, Mutanda Caves, Dufile, Patiko, Wedelai, Napak, Barlonyo, Lamogi, Agoro, and Parabeck rehabilitated
- Output 3: Rock Art sites constructed and equipped as a special geo-cultural tourism product
- Output 4: 3 Handicraft and souvenir production centers established and equipped with tools, machinery and skilled staff

Technical description of the project:

Technically, the project aims at diversifying tourism products which will in end lead to increase in revenue hence benefiting all stakeholders. At these sites, the ministry's vision is to see private sector driven projects which intern will lead to job creations, employment opportunities which will directly or indirectly impact positively on our local governments. This project will also enhance more tourism activities in eastern Uganda as currently tourists who sojourn eastern part of the country only enjoy Mt Elgon activities and Kidepo National parks respectively. Government has not yet earned a lot from the Embalu celebrations which are also attractions to tourists and other cultural centers.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

In Northern Uganda, the project will focus on sites such as Fort Partiko in Gulu- a slave trade historical site, Lotuturu (Lamoji rebellion site in Amuru, Guruguru in Agoro whereas in West Nile Dufile, and Wedelai will mostly benefit. Phase II of this project proposes to construct a regional museum in Arua which will house an IDI Amin gallery. This will also increase stay on some tourists who will be visiting Murchison falls National Park and local tourists who would want to know their past.

In Central and Western Uganda, Bigo Byamugenyi, Ntuusi and Bwongero cultural sites, Mubende Hill, and Munsa will be added on the Katonga Wildlife circuit. Equator sites along these areas will also be developed. Sites in western Uganda will be Mugaba palace where the last phase of development will be completed. In south western Uganda, we shall develop Ichangushe caves in Lake Mutanda, which will also increase on the length of stay for visitors sorjourning both Bwindi and Mugahinga National Parks. Stakeholders therefore will directly benefit as other sites in eastern and west Nile will directly introduce visitors to other cultures of the country.

Project Achievements:

Under phase one of the Development of Museums and Heritage Sites for Cultural Tourism project, MTWA registered a number of achievements: (i) Completed landscaping and fencing of Kabale and Soroti Museums; (ii) Constructed Transport Gallery at Uganda National Museum that is now housing official cars of the former Presidents of Uganda; (ii) Completion of Barlonyo Memorial Site; (iv) Commenced preliminary works on Nyero Interpretation Center; (v) Completed the perimeter fence at Mugaba Palace; (vi) Revamped the plumbing system of the Uganda National Museum's 70 year old building in addition to renovating the cultural village; and, (vii) Developed designs and Bills of Quantities (BoQs) for the Uganda National Museum expansion, Arua and Fort-Portal regional Museums. The ministry has also begun on the implementation of handcraft and souvenir development using an Enhanced Integrated Framework (EIF).

Planned activities for FY 2021/22

1. Completion of Mugaba Palace renovations and Landscaping
2. 10 land titles of sites under risk of disappearing acquired
3. Two trails of cultural heritage sites in Northern and Eastern Uganda constructed.
4. Interpretation/information center, and reception/entry offices at 5 heritage sites constructed
5. Preparation of nomination dossier Bigo Byamugenyi, Munsa earthworks, Ntuusi, and Kibiro salt village for UNESCO listing
6. Bigo Byamugenyi Cultural site rehabilitated for visitor enjoyment
7. Research /data collection on heritage sites
8. Installation of interpretive signages
9. Prepare and publish management plan for Mugaba Palace heritage site
10. Completion of Nyero resource centre and pathways.
11. 7 sites of Nyero, Dolwe, Mukongoro, Kakoro, Mukongoro, kapor, and Kibiro salt village nomination dossiers prepared and presented to UNESCO World Heritage List
12. Construction of a view point at Kapir rock art
13. Construction of Dolwe interpretation/resource centre
14. Design and construct receptions and toilets at Mukongoro, Kakoro and Komuge.
15. Mapping of all existing handicrafts producer groups, traders, exporters and production centers
16. Re-organizing existing informal handicrafts groups and registering them as legal entities
17. Establish production centers along tourist circuits.
18. Capacity building conducted for the handicrafts groups
19. Souvenir Centers fully constructed and stocked with equipment and supplies
20. Develop official national souvenirs
21. Develop Handicraft and Souvenir branding and marketing strategy
22. Providing support to UNBS for developing new handicraft and souvenirs standards
23. Procuring ICT hardware for centers

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	9.433	9.433	9.433
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	9.433	9.433	9.433
Total excluding arrears	0.000	0.000	9.433	9.433	9.433

Summary Project Estimates by Item:

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)								
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	0	0	0	0	56,000	0	0	56,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	0	24,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	196,000	0	0	196,000
312101 Non-Residential Buildings	0	0	0	0	8,887,000	0	0	8,887,000
312104 Other Structures	0	0	0	0	150,000	0	0	150,000
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	9,433,000	0	0	9,433,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	9,433,000	0	0	9,433,000

Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Implementing Agency:	<i>022 Ministry of Tourism, Wildlife and Antiquities</i>
Responsible Officer:	<i>Akiza Britin Newton, Senior Monitoring and Evaluation Officer</i>
Location:	<i>Rwenzori Mountains National Park, Kasese District</i>
Total Project Value (Billions)	<i>70.590</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2026</i>

Background:

Following the conclusion of the Second National Development Plan (NDPII) and the end of Phase I of Mount Rwenzori Tourism Infrastructure Development Project, the Ministry of Tourism Wildlife and Antiquities (MTWA) intends to continue with the improvement and expansion of Mt. Rwenzori tourism infrastructure over the Third National Development Plan (NDPII) implementation period. Efforts to improve tourism on Mt. Rwenzori Tourism Infrastructure began in FY2015/16, when Government of Uganda through the Ministry of Tourism, Wildlife and Antiquities (MTWA) and Uganda Wildlife Authority (UWA) commenced implementation of Phase I of the project. The project is aimed at improving the Rwenzori Mountains tourism infrastructure in order to improve visitor experience.

Rwenzori Mountains, also known “Mountains of the Moon” is a unique tourist attraction in Africa located in Uganda. The Mountain has several permanent snowcapped peaks lying on the equator. It is the largest mountain range in Africa (120km long/65km wide) with an altitude range of 1,600m to 5,109m above sea level making it the highest mountain in Uganda ranked third in Africa. The tallest peak of the Mountain is Magharita standing at 5,109 meters above sea level. Other Rwenzori ranges with peaks of great significance include; Speke (4890m), Baker (4843m), Gess (4715m), Emin (4797m), Luigi de Savio (4627m) and Alexandria (5,083m). The surrounding communities and ecosystem depend on the mountain for livelihood through subsistence agriculture and tourism related employment.

During the 1st phase of the project, several achievements were registered. The trails were improved with construction of 2,600 metres of board walks, 600 metres of climbing ladders, 2 bridges, 7 resting shelters with sanitary facilities, A monument at the Margarita peak, among others.

A. Central trail: 325 metres climbing ladders installed at Karyarupiha; 200 metre board walk at John Mate; 200 metre board walk at Lake Bujuku; 200 metre board walk at Rubango; 300 metre board walk at Rukenga; Resting points constructed at Scot Elliot, Nyamulejjuu, Kicucu, Omwihembe and Fresh Field; 200 metre board walk constructed at Bigata two; and 200 metre board walk constructed at Mitinda two.

B. Kilembe trail: 100 metre board walk at Butau; 200 metre board walk at Mitinda one; 200 metre board walk at Bigata; 212 metre

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

board walk at Mukongotsa; and a board walk constructed at Kachope boggy area (70 metres).

Despite the above achievements, there are pending works on Mountain Rwenzori which require completion to support the realization of the NDPIII tourism goal of increasing Uganda's attractiveness as a preferred tourism destination. Pending infrastructure works which require completion relate to: bridges, climbing ladders, boardwalks, helipads, camping sites, resting shelters, accommodation facilities, trails among others.

Problem Statement

The full tourism potential of the Rwenzori has not been realized. This is exhibited in the comparatively smaller number of visitors compared to other relatively similar attractions such as Mt. Kilimanjaro in Tanzania (receiving about 60,000 tourists annually) and Nepal's Mt. Everest which is trekked by about 35,000 tourists annually. In 2019, Uganda's Rwenzori Mountains National Park received only 6,043 tourists, which is still a very small number given the attractiveness of the mountain. It is mainly inadequate infrastructure and facilities which continue to constrain tourism on Mt. Rwenzori as this affects the both the experience of tourists as well as the rescue and safety interventions.

Rwenzori Mountains National Park is Uganda's tourist destinations for mountain climbing/hiking. It attracts tourist from both the domestic and foreign markets. However, full tourism potential of the Rwenzoris has not been realized as exhibited in the number of visitors being received annually compared to other relatively similar attractions such as Mt. Kilimanjaro in Tanzania (receiving about 60,000 tourists annually) and Nepal's Mt. Everest which is trekked by about 35,000 tourists annually. In 2018, Uganda's Rwenzori Mountains National Park received only 5,146 tourist, which is still a very small number given the attractiveness of the mountain. Because of the limited number of tourists to the Rwenzori Mountains National Park, and the huge gaps in infrastructure (trails, communication network, rescue and safety), it is still impossible to make a sound business case to attract the private sector to invest in accommodation and other facilities along the trails.

Problem Causes

Inadequate tourism infrastructure and facilities along the trails of Mt. Rwenzori. Inadequate infrastructure and facilities continues to constrain tourism on Mt. Rwenzori as this affects the both the experience of tourist and the rescue and safety interventions. Although some work has been done to improve the rails through construction of board walks, installation of climbing ladders, and establishment of resting points, more needs to be done.

Inadequate training and skills among service providers. There is also inadequate human resource capacity and skills to provide the appropriate tourist handling services. The persons engaged in tourist handling i.e porters, security, cooks are usually community members and largely with low levels of education. There is need for special capacity building efforts to ensure adequate supply of appropriate handlers to achieve higher levels of tourist satisfaction and comfort.

Inadequate branding and marketing efforts.

Problem Effects

Tourist numbers to the Rwenzoris has remained low as exhibited in the number of visitors being received annually compared to other relatively similar attractions such as Mt. Kilimanjaro in Tanzania (receiving about 60,000 tourists annually) and Nepal's Mt. Everest which is trekked by about 35,000 tourists annually. In 2018, Uganda's Rwenzori Mountains National Park received only 5,146 tourist, which is still a very small number given the attractiveness of the mountain.

The low visitation implies limited spending and activities which negatively impacts on jobs and wealth of the communities and the country as well. Currently, it is not possible to hike the mountain in less than 6 days and this deters the participation of tourists with very limited time. Time is increasingly becoming a factor in tourism and therefore it is important that helipads are constructed at identified points to allow the landing of helicopters. Without adequate government intervention, there will be continued gaps in infrastructure and facilities characterized by poor rescue and safety services, no communication networks on the mountain, no accessibility of the mountain by helicopters. Over 90 percent of the trails will not be navigable especially during rainy season due to lack of boardwalks (in boggy areas), ladders, and bridges. As a result, tourist numbers will continue to grow marginally, with the resultant low levels of tourist activity and business for communities and tour operators.

The rescue and safety efforts are minimal due to lack of the required infrastructure.

There is also minimal private sector investment due to lack of competitiveness.

Strategic Fit

Project Name:

Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Page in NDP:

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Details:

The 3rd National Development highlights the Government focus on enhancement of adventure tourism through development of the product of mountain hiking, climbing as well as the establishment of cable cars among others. (NDP III Section 8.3.1 on page 102). The development of Rwenzori Mountains features under strategic objective three of the NDP III's Tourism Development Programme which is to Develop, conserve and diversify Uganda's tourism products. It product contributes to the sector outcome of Tourism Development, Natural and Cultural Heritage Conservation with direct contribution to visitors to National parks, tourist arrivals for leisure as well as earnings from tourism.

Developing the full potential of the Rwenzori Mountains will provide a visitor with more activities, experiences and attractions to enjoy in Uganda. It will break the monotony on consuming only savannah-based and primate related products. The Sector aims at the

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

development, branding and positioning of Rwenzori Mountains as a viable product with potential to generate visitor traffic and engender local-economic development.

Focus Area: Wealth Creation

Objectives:

Improve the quality of service delivery of Rwenzori tourism experience. Improve Rwenzori mountaineering infrastructure.

Expected Outputs:

1. Climbing ladders (total length of 4,000 metres) installed at steep areas and boardwalks (total length of 12,889 metres) constructed in boggy/wetland areas along the trails
2. Resting shelters (24) constructed with facilities such as toilet, harvesting water, dining shelter, cooking shelter, picnic seats and tables, information board sports hall, wind power generation.
3. Two Helipads constructed, 6 Bandas/camping pads established and Rescue huts constructed to support safety and rescue interventions.
4. Bridges (65) constructed along the trails and Park boundary access infrastructure constructed/rehabilitated.
5. Accommodation infrastructure constructed (20 rooms with total of 100 bed capacity)
6. A Visitor information centre and Parking space constructed.0783006953
7. Two viewing points redeveloped and Bird watching platform constructed
8. Rescue, safety and climbing equipment provided
9. Communication equipment procured (200 radio calls, 200 satellite phones and 5 internet service hubs acquired and fixed)
10. Capacity building conducted for stakeholders and service providers including provision of ICT equipment and systems, and training community associations including 1,000 porters and guides

Technical description of the project:

The project builds on the achievements and interventions carried out in NDP II period. Priority is on ensuring that infrastructure and facilities are in place along the trails of the Mountain to make trekking more enjoyable by tourists while ensuring safety of both Tourists and service providers such as guides and rangers. The infrastructure will include climbing ladders, board walks, resting shelters, climbing equipment, helipads, and bridges, etc.

Project Achievements:

The project will start with the FY 2021/22

Planned activities for FY 2021/22

- (a) Procure contractors to fabricate and install climbing ladders at installed at steep areas along the trails;
- (b) Undertake procurement for construction of boardwalks in boggy/wetland areas along the trails;
- (c) Procure contractors to construct and furnish resting shelters;
- (d) Construct 2 helipads, 6 bandas, rescue huts, 65 bridges, 20 rooms of accommodation, a visitor information centre
- (e) Develop specifications and procure rescue, safety and climbing equipment;
- (f) Develop specifications and procure communication equipment (200 radio calls, 200 satellite phones and 5 internet service hubs acquired and fixed);
- (g) Undertake capacity needs assessment and build capacity for stakeholders and service providers including porters and guides;
- (h) Develop specifications and procure the relevant ICT equipment to improve service provision;
- (i) Prepare detailed designs and BOQs for the planned facilities and infrastructure;
- (j) Undertake contract supervision and activity implementation monitoring and oversight including mid-term and end-term evaluations;
- (k) Procure transport equipment (2 vehicles).

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	2.790	2.790	4.404

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.790	2.790	4.404
Total excluding arrears	0.000	0.000	2.790	2.790	4.404

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)								
221001 Advertising and Public Relations	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	78,000	0	0	78,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	170,000	0	0	170,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	120,000	0	0	120,000
312102 Residential Buildings	0	0	0	0	650,000	0	0	650,000
312104 Other Structures	0	0	0	0	720,000	0	0	720,000
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	0	0	0	0	2,790,000	0	0	2,790,000
Total Excluding Arrears and A.I.A	0	0	0	0	2,790,000	0	0	2,790,000

Project : 1701 Development of Source of the Nile Project (Phase II)

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Jimmy Kigozi Andrew- Principal Tourism Officer

Location: Jinja and Buikwe Districts in Eastern region.

Total Project Value (Billions) 90.550

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2021

Completion Date: 6/1/2026

Background:

The Nile River is the longest river in the World and has been the lifeline of civilization in Egypt, Sudan, and the Great Lakes Region since the Stone Age. It is 6,853 km (4,258 miles) long and is an important resource for the twelve Nile basin countries.

Due to its rich historic and cultural significance, Government of Uganda through the Ministry of Tourism, Wildlife and Antiquities (MTWA) prioritized the need for its development as a primary historic and natural site. The Ministry in the FY 2019/20 successfully completed the implementation of Phase I of the Source of the Nile Development project whose major outputs included the 20-year Master plan for the re-development of the Source of the Nile into a world class tourism destination as well as the Strategic Environmental Assessment (SEA) for the master plan.

While this project has registered huge strides especially in providing a planning and regulatory framework for the Source of the Nile and its environs, implementation of core public infrastructure as guided by the Master plan is critical. As a result, the Government has prioritized provision of critical physical infrastructure at the Source of the Nile in the NDP.III (2020/21- 2024/25) which highlights the development of Source of the Nile as one of the flagship projects for implementation.

2019 statistics show a decline in tourist numbers from 163,117 in 2018 to 157,925 in 2019. The decline was also seen in Ugandans traveling to the source of the Nile from 141,365 in 2018 to 140,657 in 2019 and so were the travels from overseas and Africa from 15,118 in 2018 to 11,125 in 2019 and 6,634 in 2018 to 6,143 in 2019 respectively.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

It is therefore prudent to develop and diversify tourism range of products and services at the Source of the Nile to improve attractiveness and competitiveness of the Source of the Nile by implementing the 20-year Master plan in the phase II of the Source of the Nile development project. This is aimed at propelling the source of the Nile area to world class status.

This worrying decline is not a coincidence. It is rather largely attributed to institutional challenges, limited product range and poor state of tourist infrastructure, inadequate skilled human resource as well as limited marketing of the site within the country, regionally and on the international scene.

It is in this spirit that the Ministry is zealous to develop and diversify tourism range of products and services at the Source of the Nile by implementing the 20-year Master plan in the phase II of the Source of the Nile development project in order to re-develop the Source of the Nile to World class status and to as well develop the eastern tourism circuit to attract and retain both domestic and international tourists just like other tourism circuits like the south western circuit.

Objectives:

To increase annual tourism receipts from USD 1.6 billion in 2018 to USD 2.7 billion in 2025. To improve tourist experience at the Source of the Nile. To increase the number of tourists visitation at the Source of the Nile from 157,925 in 2019 to 300,000 by the year 2026.

Expected Outputs:

164 acres of land acquired at the Source of the Nile

Modern Nile access infrastructure developed

Cultural and historical heritage facilities preserved

1 Grand gate house and 4 sanitary facilities constructed

10 floor high Source of the Nile observation tower constructed

Safety and security equipment installed including hand rails, and cliff barriers at the banks of the river covering 1km; 10 resting shades and 10 garbage collection pits installed; One hundred (100) Solar light installed; Twenty (20) Security and safety remote monitoring infrastructure and Ten (10) SoN hotspot wifi infrastructure gadgets; 500 life jackets procured.

Source of the Nile project Management, operations and maintenance conducted.

Technical description of the project:

The Source of the Nile is a primary attraction for tourists visiting Jinja and Uganda. It is recognized as one of the world's best venues for rafting, drawing prominent international figures such as Prince William, Ginger Spice and Charlie Boorman who all visited the site. However, the nature and kind of facilities and services in place preclude the site from offering optimal visitor engagement and satisfaction. This has often led to low expenditures at the site as well as low community engagement yet the site has great tourism potential.

There are few activities that will engage and retain a tourist at the site and the few existing tourist facilities are in dilapidated state largely due to poor management. Tourists traveling to the source of the Nile also face challenges locating the site due to absence of clear and conspicuous signage. The state of sanitary facilities at the source of the Nile is also worrying which could lead to easy spread of diseases. The craft shops which enable the community to sell a wide range of crafts to travelers are also in very sorry state and many of them are eaten up by termites and are at the verge of collapsing. The trails at the site are also poorly maintained and often travelers are attacked by red ants while enjoying the green at the source of the Nile. All these have made the site less popular to travelers hence justifying why majority of the visitors at the site being first time visitors.

These challenges are not only affecting visitors at the site but also local community in a sense that the local communities have not been able to tap extensively from the tourism dollar at the source of the Nile due to the fact that tourists don't actually spend their money while at the site due to reasons already mentioned. In order for them to derive a source of livelihood, the community have resorted to encroachment on the water bodies, engaged in illegal fishing activities, have parceled public land for individual interests, and so on. All these wouldn't have been witnessed if the local communities were having significant benefits from the source of the Nile which would then become a catalyst factor for the conservation and protection of the source of the Nile area. In short, low levels of tourism use at the source of the Nile possess a conservation threat which may lead to loss of identity of the site.

The much needed developments could however not be effected with the absence of a Master Plan to guide all the developments and activities. The Master Plan was developed in the first phase of the project clearly detailing what needs to be developed and where. Implementation of the master plan will other than the economic and social benefits, enable the country take up her position as the true home to the source of the Nile which is already claimed by many to include Rwanda, Burundi, and Congo. Developing the source of the Nile in Jinja to a befitting status of such an iconic feature will therefore help rubber stamp Uganda's position as the home of the world's longest river.

Project Achievements:

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

The project is starting with the FY 2021/22.

Planned activities for FY 2021/22

Conduct and implement a resettlement action plan for the Source of the Nile core project area.
 Conduct landscaping of the core project area
 Construct 5 modern piers at the Source of the Nile
 Construct a 1 km access road from Clive road to the Source of the Nile
 Construct modern parking to accommodate 2000 vehicles and 100 motorcycles
 Construction of 8 observation decks/ platforms
 Construction of a zip line
 Construct a glass bridge at the Source of the Nile
 Install 8 Modern directional and 10 informational signage
 Construction of One (1) modern Mahatma Ghandi monument at the Source of the Nile
 Construct a museum and cultural heritage centre
 Construct the Nile Civilization park.
 Construct a grand gate house at the source of the Nile
 Construct 4 sanitary facilities at the source of the Nile
 Construct the Source of the Nile Observation tower
 Install hand rails, and cliff barriers at the banks of the river covering 1km; 10 resting shades and 10 garbage collection pits
 Install one hundred (100) Solar light; twenty (20) Security and safety remote monitoring infrastructure and Ten (10) SoN hotspot wifi infrastructure gadgets
 Procurement of 500 life jackets
 Project management

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	3.000	3.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.000	3.000	3.000
Total excluding arrears	0.000	0.000	3.000	3.000	3.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1701 Development of Source of the Nile Project (Phase II)								
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	0	300,000
312101 Non-Residential Buildings	0	0	0	0	1,640,000	0	0	1,640,000
312104 Other Structures	0	0	0	0	800,000	0	0	800,000
312202 Machinery and Equipment	0	0	0	0	60,000	0	0	60,000
Grand Total	0	0	0	0	3,000,000	0	0	3,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	3,000,000	0	0	3,000,000

Sub-SubProgramme : 49 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Implementing Agency:

022 Ministry of Tourism, Wildlife and Antiquities

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer:	<i>Hakim Kizito – Statistician Ministry of Tourism, Wildlife and Antiquities</i>
Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>23.250</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

1.1 Situation Analysis Current Situation

The Ministry of Tourism, Wildlife and Antiquities was created in 2011 having split from the Ministry of Tourism, Trade and Industry (MTTI). The creation of the new ministry came with cost implications including office accommodation, additional staff, office and transport equipment, furniture and office equipment, utilities and other consumable items. The Ministry's staffing levels have been increasing and currently stand at 70 percent and more staff are planned to be recruited.

There is a current shortage of means of transport, furniture and other office equipment. Some of the vehicles used by the ministers were drawn from the staff and this rendered the staff ineffective in carrying out their duties. Additionally, some of the ICT equipment has been in use for several years and is becoming obsolete.

Recent developments

The Tourism sector was prioritized as a primary growth sector in the 2010/11-2014/15 National Development Plan. In an effort to equip the Ministry with the required equipment, utilities and other consumables, a Government Purchases and taxes (0248) project was created. The project started in FY2011/12 and the implementation is planned to end in FY 2019/20 with the major project outputs centered around provision of transport equipment, ICT and office equipment. The project was planned to cost UGX. 15 billion. However, only UGX. 6.2 billion has been released as at FY 2017/18.

In order to improve the performance of the Ministry, a new structure was approved with effect from FY2016/17.

Objectives:

To improve tourism sector regulation and management by providing a conducive working environment for staff, as well as ensuring comprehensive tourism data management in order to increase its contribution to Uganda's Economic growth

Expected Outputs:

- Output 1: ICT equipment and software procured
- Output 2: Office equipment and furniture procured
- Output 3: Motor vehicles procured
- Output 4: Security infrastructure procured and installed
- Output 5: Tourism Information Management System procured and operationalized
- Output 6: Skills development and training of staff carried out
- Output 7: Monitoring and Evaluation

Technical description of the project:

The Project is aimed at improving the capacity of the Ministry through the provision of transportation, furniture, ICT and other office equipment.

Project Achievements:

- ICT infrastructure development (10 Computers procured)
- 20 tablets procured for data collection of TIMS

Planned activities for FY 2021/22

- Activity 1.1: ICT infrastructure development (Computers, printers, networking switches and Routers)
- Activity 1.2: Establish cloud-based application and processing environment (Centralized application management software, licenses, virtual applications, application development)
- Activity 1.3: Establish ICT risk management applications and equipment (Disaster recovery site implementation, Intrusion

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Prevention System, Firewall devices, Antivirus, Certification Training)

Activity 2.1: Procure office furniture (tables, chairs, metallic shelves)

Activity 2.2: Procure office equipment (Heavy duty shredders, binding machines, trolleys)

Activity 3.1: Replace old vehicles (3 station wagons and 3 pickups)

Activity 3.2: Procure new vehicles for department heads and user departments (6 pickups)

Activity 4.1: Procure and install biometric door locks

Activity 4.2: Procure and install CCTV cameras and monitoring system

Activity 5.1: Procure ICT hardware for installation and management of TIMS

Activity 5.2: Procure consultant to develop and operationalize TIMS

Activity 5.3: Consolidate of existing Tourism Statistics to be used under TIMS and linked with TSA

Activity 5.4: Establish Tourism Data collection centers to collect and manage tourism statistics

Activity 6.1: Enroll staff in training and skills development programs

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.118	0.918	0.918	0.918
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.118	0.918	0.918	0.918
Total excluding arrears	0.000	1.118	0.918	0.918	0.918

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities								
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	60,000	0	0	60,000
227001 Travel inland	100,000	0	0	100,000	162,000	0	0	162,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	0	0	20,000
312201 Transport Equipment	700,000	0	0	700,000	240,000	0	0	240,000
312202 Machinery and Equipment	48,800	0	0	48,800	157,969	0	0	157,969
312203 Furniture & Fixtures	2,000	0	0	2,000	35,000	0	0	35,000
312213 ICT Equipment	227,169	0	0	227,169	243,000	0	0	243,000
Grand Total	1,117,969	0	0	1,117,969	917,969	0	0	917,969
Total Excluding Arrears and A.I.A	1,117,969	0	0	1,117,969	917,969	0	0	917,969

Vote: 117 Uganda Tourism Board

Sub-SubProgramme : 02 Tourism Development

Development Project Profiles and Medium Term Funding Projections

Project : 1676 Retooling of Uganda Tourism Board

Implementing Agency:	<i>117 Uganda Tourism Board</i>
Responsible Officer:	<i>LILLY AJAROVA, CHIEF EXECUTIVE OFFICER</i>
Location:	<i>Uganda Tourism Board Headquarters – Kampala, Uganda</i>
Total Project Value (Billions)	<i>14.515</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The current capacity of Uganda Tourism Board is not adequately suited to fully deliver on its mandate and the NDP3 objective and strategy to “Enhance value addition of key growth opportunities” and “Harness the country’s tourism potential” respectively. The Board’s institutional capacity is characterized by: manual modes of operation and use of outdated work tools to execute duties. This results into delays in activity implementation and service delivery, increased costs in service delivery and low competitiveness of the nation’s tourism promotion agency on the world front due to the slow adaptability to technology and organization changes in the tourism industry.

In order to build the institution’s capacity to measure up to the global tourism service delivery demands and effectively deliver on its mandate, there is need to equip the human resource with the requisite tools and skills to adapt to the rapid tourism industry changes in order to raise the competitiveness of the sector and the country as an attractive tourist destination.

Objectives:

1. To increase levels of enforcement and compliance of minimum quality standards in Uganda 2. To increase domestic and international destination awareness and visibility 3. To improved working conditions and customer satisfaction

Expected Outputs:

- ICT equipment and software purchased
- Improved security infrastructure in place
- UTB functional processes automated
- Office furniture procured
- Transport equipment procured, serviced and maintained
- Tourism advertising equipment procured
- UTB staff capacity built

Technical description of the project:

The support to UTB project is expected to build on the institution’s capacity to effectively deliver on its mandate in the areas of: Technology adoption in execution of organizational processes for improved efficiency in service delivery and destination promotion; Equipping staff with the necessary tools required for mandate execution, country wide enforcement and compliance to quality assurance standards.

Project Achievements:

Improved working conditions for staff with the provision of working tools that support office operations

Planned activities for FY 2021/22

- Procure ICT equipment and software
- Improve security infrastructure
- Automate UTB functional processes

Vote: 117 Uganda Tourism Board

- Procure office furniture
- Procure, service and maintain transport equipment
- Procure tourism marketing and advertising equipment
- Build UTB staff capacity

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.155	0.155	0.155	0.171
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.155	0.155	0.155	0.171
Total excluding arrears	0.000	0.155	0.155	0.155	0.171

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1676 Retooling of Uganda Tourism Board								
312201 Transport Equipment	0	0	0	0	14,000	0	0	14,000
312202 Machinery and Equipment	85,303	0	0	85,303	82,000	0	0	82,000
312203 Furniture & Fixtures	70,000	0	0	70,000	59,303	0	0	59,303
Grand Total	155,303	0	0	155,303	155,303	0	0	155,303
Total Excluding Arrears and A.I.A	155,303	0	0	155,303	155,303	0	0	155,303

Vote: 011 Ministry of Local Government

Sub-SubProgramme : 17 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Implementing Agency:	<i>011 Ministry of Local Government</i>
Responsible Officer:	<i>Ettedu JJ Geoffrey - National Programme Facilitator</i>
Location:	<i>Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara Moroto, Soroti, Arua, Entebbe, Kabale ,Busia</i>
Total Project Value (Billions)	<i>320.000</i>
Internal Rate of Investment (IRR):	<i>20.000</i>
Cost Benefit Analysis (CBA):	<i>2.000</i>
Net Present Value (NPV):	<i>218,042.800</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2022</i>

Background:

Markets and Agriculture Trade Improvement Programme – Project 2 (MATIP 2) is one of the government interventions aimed at attaining prosperity for all, and improved market access and infrastructure development and also as a key function for the transformation of the agricultural sector from subsistence to commercial production.

Objectives:

- To contribute to poverty eradication and economic growth of Uganda through commercialization of agricultural produce and other merchandise.
- To improve marketplace economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities.
- To enhance the incomes of vendors.
- To reduce post-harvest losses;
- To increase farm gate prices;
- Increasing employment opportunities ; and
- To increase revenue generation of Local Governments.

Expected Outputs:

- 12 urban markets redeveloped
- 12 clinics
- 12 day care centers
- 12 water and sanitation systems
- 3 High level value addition equipment installed

Technical description of the project:

- Market Infrastructure Development;
- Trade Facilitation and Value Addition

Value Addition and Trade Facilitation; Civil works on Arua and Busia High Value Addition shelters are progressing well currently at an average physical progress of 20% and 19% against an average time progress of 26% and 26% respectively. The steel structures for both facilities are under shipment while the Equipment is currently under manufacture.

The procurement process for the contractor to supply and install value addition equipment and related infrastructure for Soroti is still ongoing and under re-evaluation of bids.

- Project Management & Capacity Building

Project Achievements:

- 12 urban markets with ramps redeveloped
- 12 clinics and day care centers
- 3 High level value addition equipment installed

Vote: 011 Ministry of Local Government

Planned activities for FY 2021/22

Designs prepared for new markets
Vendors resettled
High Value Addition facilities operationalised

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.000	1.000	1.000	1.000
Donor Funding for Project	0.000	76.761	71.160	20.000	10.000
Total Funding for Project	0.000	77.761	72.160	21.000	11.000
Total excluding arrears	0.000	77.761	72.160	21.000	11.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)								
211102 Contract Staff Salaries	0	1,795,500	0	1,795,500	0	1,476,300	0	1,476,300
212101 Social Security Contributions	189,000	94,500	0	283,500	155,400	77,700	0	233,100
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	15,000	0	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	349,650	0	349,650
221001 Advertising and Public Relations	80,000	120,000	0	200,000	60,000	120,000	0	180,000
221002 Workshops and Seminars	50,000	80,000	0	130,000	25,000	100,000	0	125,000
221003 Staff Training	50,000	50,000	0	100,000	50,000	50,000	0	100,000
221007 Books, Periodicals & Newspapers	5,000	5,000	0	10,000	1,000	3,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	60,000	0	110,000	120,000	200,000	0	320,000
221012 Small Office Equipment	5,000	5,000	0	10,000	5,600	5,600	0	11,200
221014 Bank Charges and other Bank related costs	0	6,500	0	6,500	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	27,000	15,000	0	42,000
222001 Telecommunications	1,000	5,000	0	6,000	1,000	8,000	0	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
223005 Electricity	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	30,000	50,000	0	80,000	100,000	800,000	0	900,000
225002 Consultancy Services- Long-term	0	3,894,500	0	3,894,500	0	5,000,000	0	5,000,000
227001 Travel inland	280,000	350,000	0	630,000	220,000	400,000	0	620,000
227002 Travel abroad	40,000	0	0	40,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	80,000	140,000	0	220,000	80,000	140,000	0	220,000
228002 Maintenance - Vehicles	50,000	100,000	0	150,000	40,000	130,000	0	170,000
312101 Non-Residential Buildings	50,000	52,000,000	0	52,050,000	0	45,000,000	0	45,000,000
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312201 Transport Equipment	0	0	0	0	0	4,860,000	0	4,860,000
312202 Machinery and Equipment	0	18,000,000	0	18,000,000	0	12,277,750	0	12,277,750
312203 Furniture & Fixtures	0	5,000	0	5,000	0	10,000	0	10,000
312213 ICT Equipment	0	0	0	0	0	120,000	0	120,000

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321605 Domestic arrears (Budgeting)	2,746,122	0	0	2,746,122	821,232	0	0	821,232
Grand Total	3,746,122	76,761,000	0	80,507,122	1,821,232	71,160,000	0	72,981,232
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	76,761,000	0	77,761,000	1,000,000	71,160,000	0	72,160,000

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

Implementing Agency:	<i>011 Ministry of Local Government</i>
Responsible Officer:	<i>Monica Akot, Project Manager</i>
Location:	<i>Nine (9) districts of Adjumani, Agago Amuru, Gulu, Kitgum, Lamwo, Nwoya, Pader and Omoro in the Northern Region</i>
Total Project Value (Billions)	<i>248,444,000,000.000</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2022</i>

Background:

The majority of the poor people in Uganda, estimated at 38% of the Uganda population live in northern Uganda. The estimated population in the project area, covering the 9 districts is 2.3M people and 1.76M of these are rural. PRELNOR was designed to address the development needs of the rural communities in this sub-region, after two decades of displacement due to rebel insurgency followed by relief and rehabilitation interventions.

The Government of Uganda (GoU) signed a loan agreement with the International Fund for Agricultural Development (IFAD) and has also received a grant from the Adaptation for Small Holder Agriculture Programme (ASAP) towards the cost of the project. GoU and the beneficiaries are also contributing to the cost of the project.

Objectives:

To increase income, food security and reduce vulnerability of poor rural households in the project area.

Expected Outputs:

Capacity of Farmer Groups to plan and implement group activities built
 Capacity of vulnerable households to identify and solve their problems strengthened.
 Priority crop production systems are more climate resilient
 Natural Resource Management initiatives which complement resilient crop production systems implemented
 Agro- metrological information routinely collected, analyzed and disseminated
 Effective management systems for satellite markets and bulk markets established
 Existing community access roads upgraded or new roads constructed in underserved areas
 Market structures constructed at selected strategic sites

Technical description of the project:

The project aims to increase sustainable production, productivity and climate resilience of small holder farmers with increased and profitable access to domestic and regional export markets. It targets 140,000 households through promotion of climate-smart agricultural practices and capacity building to engage in organised bulk marketing, targeting the local and regional grain markets. Support is also provided to market stakeholders to reduce transaction costs and inefficiencies throughout the marketing chain, including through the improvement of physical infrastructure, comprising rural access roads, as well as bulk and satellite wholesale markets. Implementation is led by the Ministry of Local Government and involves key local partners, such as District Farmers' Associations, Traders' Associations and Local Governments.

The Project components:

The project is being implemented through three components:

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Component A- Rural Livelihoods: The focus of this sub-component is to improve agricultural production and productivity, especially of selected crop enterprises (such as Cassava, Rice, Maize and Beans) and climate resilience. This component has two sub-components namely (i) Sub-component A1-Community Planning and capacity development and, (ii) Sub-component A2-Priority climate resilient crop production systems.

Component B- Market Linkages and Infrastructure: The focus of this sub-component is to support farmers to engage in organised marketing. This component also aims at improving market access infrastructure. This component has two sub-components namely (i) Sub-component B1- Improved market access processes and, (ii) Sub-component B2-market access infrastructure.

Project Achievements:

Sub-component A.1 registered the following outputs:

- ? 600 batch 3 farmer groups were trained on the non-technical areas (i.e., group governance, GALS, enterprise selection, and farmer group action planning);
- ? 500 volunteers (CBFs and HHMs) were facilitated monthly with a stipend of UGX 135,000;
- ? 3,000 batch 3 households were mentored;
- ? 3,000 batch 4 households were identified and mentored; and
- ? 500 CBFs and HHMs were taken through experience sharing on GALS and nutrition mainstreaming.

Sub-component A.2, the following 13 outputs were registered:

- ? Assessed and weaned off 97% of the 574 batch 1 farmer groups from active extension services;
- ? 626 Batch 2 farmer groups started receiving technical training through demonstrations with effect of season B of 2020;
- ? 121 mobile plant clinic sessions conducted at parish level to support diagnosis of pests, diseases and soil health conditions;
- ? 12 adaptive trials established and are being evaluated by the ZARDI scientists and farmers;
- ? 17,341 kgs of foundation seeds produced at the two ZARDIs;
- ? 44 acres of Foundation seed established in 2020B season;
- ? A total 50 farmer groups trained and coached in seed production;
- ? Financed 229 Community Based Natural Resource Management Plans;
- ? Completed installation and configuration of 15 automatic weather stations;
- ? Disseminated 3,000 domestic cook stoves to 3,000 vulnerable households;
- ? Supported development of proposals to promote 50 Community Based Natural Resource Management value addition activities, 50 rainwater harvesting groups, nine briquetting technology, and nine tree nursery establishment and management;
- ? Supported the conduct of Environment Social and Impact Assessment for batch B and C community access roads; and
- ? Conducted environmental and social compliance monitoring for Batch A roads.

Sub-component B.1, the following outputs were registered

- ? Existing farmer cooperatives in the districts of Gulu, Amuru, Lamwo and Agago identified for potential engagement in the management of bulk and satellite markets;
- ? 57 farmer groups in Gulu, Nwoya and Agago District trained in post-harvest handling;
- ? 12 farmer groups in Adjumani district trained on commodity value chain development;
- ? 43 Farmer groups in Lamwo and Nwoya district trained in Farming as a business (FaaB);
- ? 300 farmers in Adjumani were linked to agro-input dealers;
- ? 3 market linkage meetings were conducted in Gulu and Omoro; 26 famers groups in Gulu and Omoro sold their bulk produce worth over UGX. 150,000,000; and
- ? A draft PHH/VA matching grant guideline has been developed and in the final stages of review prior to approval.

The key outputs under sub-component B.2 included:

- ? Construction/Rehabilitation of 606 km of Batch A CARs is at 98% physical progress;
- ? Design of 243Km of Batch B, Lot 1, and 608Km of Batch B, Lot 2 CARs completed;
- ? Design of 328Km of Batch C CARs Ongoing; and
- ? Designs for Bulk and Satellite Markets completed.

Planned activities for FY 2021/22

Sub-component A.1 will focus on;

- ? The Farmer group's trainings on non-technical capacity building areas such as Farmer group Action Planning, enterprise selection, GALS, Group Governance, mainstreaming of cross-cutting areas (HIV/AIDS, Nutrition, and gender).
- ? The last cohort of 3,000 vulnerable households will be mentored and provided with food security grants worth \$120 each.

The activities prioritized under Output A2a include;

- ? Training of the 600 batch 3 farmer groups and Mentee Households on Good Agricultural Practices by Agricultural Extension

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Facilitators;

- ? Train 150 farmers and operators on use, maintenance & hire service of two-wheeled tractor technologies;
- ? On-station production of foundation seeds by the ZARDIs;
- ? Train and coach farmer groups to produce Quality Declared seeds using LSB Methodology; and
- ? Ensure that Farmer capacity development processes planned, monitored, supervised and reviewed.

In output A.2b activities shall include;

- ? Eighty (30 cook stoves; 50 PV systems) institutions are targeted to benefit from energy saving cook stoves and solar PV systems.
- ? Twenty-five community groups (targeting women and youth), one per project sub county, will be supported with grants to promote briquette technology as a business.
- ? The activities of this financial year will also focus on promoting rain water harvesting, and value addition. Rainwater harvesting grants will be made available to 100 communities and their institutions that have best implemented the CBNRM grants.

Output A.2.c will focus on;

- ? Improving weather and climate data collection, analysis and timely dissemination to the smallholder farmers.
- ? The project will support the scaling of selected Sustainable Land Management practices documented by the Uganda Landcare Network in partnership with WOCAT under Sustainable Land Management Practices.

The planned activities under Sub-component B.1 will focus on:

- ? Training of 300 Market oriented farmer groups,
- ? Farmers/Farmer groups will be linked to the market, and Farmer capacity development processes on market access will be monitored and supervised.

Sub-component B.2 will prioritize;

- ? The Construction/Rehabilitation of the balance of 7.9 km of CARs in Adjumani district that were differed under Batch A.
- ? Construction/Rehabilitation of Batch B CARs totalling to 608.2Km.
- ? Ten (10) rainwater harvesting sites will be located and used to demonstrate Rain/Road water harvesting during the Rehabilitation/Construction.
- ? One Bulk Market in Cwero, Paicho Sub County Gulu District, and four Satellite Markets in Adjumani, Amuru, Omoro and Pader Districts will be constructed.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.000	1.000	1.000	1.000
Donor Funding for Project	0.000	109.756	25.020	20.000	8.668
Total Funding for Project	0.000	110.756	26.020	21.000	9.668
Total excluding arrears	0.000	110.756	26.020	21.000	9.668

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1381 Restoration of Livelihoods in Northern Region (PRELNOR)								
211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	1,758,240	0	1,758,240
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,085,400	0	1,085,400
212101 Social Security Contributions	0	200,000	0	200,000	0	0	0	0
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	0	0	0
213004 Gratuity Expenses	0	400,000	0	400,000	0	0	0	0
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	64,000	408,000	0	472,000	100,000	116,360	0	216,360
221003 Staff Training	80,000	489,000	0	569,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,505	0	4,505	0	0	0	0
221009 Welfare and Entertainment	20,000	300,000	0	320,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	307,000	0	407,000	0	0	0	0

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223005 Electricity	20,000	0	0	20,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	7,040,000	0	7,040,000
225001 Consultancy Services- Short term	56,000	3,702,000	0	3,758,000	0	0	0	0
227001 Travel inland	92,500	300,000	0	392,500	0	0	0	0
227002 Travel abroad	170,000	100,000	0	270,000	0	0	0	0
227004 Fuel, Lubricants and Oils	95,000	250,000	0	345,000	0	0	0	0
228002 Maintenance - Vehicles	97,000	249,000	0	346,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	416,600	0	436,600	0	0	0	0
312101 Non-Residential Buildings	105,500	10,528,900	0	10,634,400	0	0	0	0
312103 Roads and Bridges.	0	89,806,065	0	89,806,065	800,000	15,000,000	0	15,800,000
312202 Machinery and Equipment	0	0	0	0	100,000	20,000	0	120,000
Grand Total	1,000,000	109,756,070	0	110,756,070	1,000,000	25,020,000	0	26,020,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	109,756,070	0	110,756,070	1,000,000	25,020,000	0	26,020,000

Project : 1509 Local Economic Growth (LEGS) Support Project

Implementing Agency: 011 Ministry of Local Government

Responsible Officer: Eng. Paul Kasule Mukasa, Program Coordinator

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

Total Project Value (Billions) 50.400

Internal Rate of Investment (IRR): 22.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2018

Completion Date: 6/30/2022

Background:

The Local Economic Growth Support (LEGS) Project, is a follow on project to the Second Millennium Villages Project (MVP-II), earlier financed with a credit of USD 9.75 million from the Islamic Development Bank (IsDB). Owing to the success of the MVP-II, Government approached the IsDB for another credit line to finance a new project called the Local Economic Growth Support (LEGS) Project.

Objectives:

The Specific objectives are to enhance agricultural production and productivity through: (i) Water for Enhanced Agricultural productivity and Environmental Conservation and (ii) Support to the value chain Development for improved household income.

Expected Outputs:

05 Micro Irrigation schemes;
60Kms of Water canals for irrigation;
221Kms of Community Access Roads;
05 Units of Community Based-Micro Shared Solar Grids;
10 Community Based micro Biogas Units;
10 Motorized Submersible Pumps;
10 Heavy Duty Tractors;
200 Walking Tractors;
10 Sites of Community Nursery Beds;
2 million Tree Seedlings;

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10 Artificial Insemination Units;
05 Units of Milk collection centers;
05 Agro-processing Units for Maize, Rice and Coffee;

Technical description of the project:

The Project is implemented in the 17 Districts across the North, East, West and Central Regions of Uganda.

Component 1: Water for Enhanced Agricultural Productivity and Environmental Conservation – covers 10 core districts of Alebtong, Katakwi, Nakaseke, Gomba, Kyenjojo, Bunyangabu, Ntoroko, Kabarole, Kumi and Kibuku

Component 2: Support to Value Chain Development – covers 17 Districts comprising the 10 core districts under Component 1 and additional 07 districts of Adjumani, Buyende, Tororo, Buikwe, Nwoya, Luwero and Rukungiri.

Project Achievements:

The Project will have vital contribution in alleviating poverty and reducing economic disparities in rural community. The specific objective is to improve the livelihoods of farmers in project districts by priority investments in water for productivity and human consumption, rural infrastructure, crop and livestock production and productivity improvement, and access to inclusive Economic Empowerment through rural microfinance.

Planned activities for FY 2021/22

Construction and Rehabilitation of Community Access Roads
Consultancies to design and supervise the infrastructure projects
Construction and Rehabilitation of Water schemes, primary canals, storage centers, market sheds
Establish community nurseries and distribution of seedlings
Support to Project management and coordination
Supporting Farmers to access Rural Financing
Training of Farmers on Improved Agronomic and Livestock practices

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	1.000	1.000	1.000	1.000
Donor Funding for Project	0.000	59.502	33.394	9.699	9.545
Total Funding for Project	0.000	60.502	34.394	10.699	10.545
Total excluding arrears	0.000	60.502	34.394	10.699	10.545

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1509 Local Economic Growth (LEGS) Support Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	300,000	2,436,620	0	2,736,620	170,000	2,500,000	0	2,670,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	40,000	100,000	0	140,000
221001 Advertising and Public Relations	0	0	0	0	30,000	40,000	0	70,000
221002 Workshops and Seminars	338,000	181,013	0	519,013	180,000	580,401	0	760,401
221003 Staff Training	200,000	173,079	0	373,079	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	12,000	20,000	0	32,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	6,000	400,000	0	406,000	60,000	301,490	0	361,490

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221012 Small Office Equipment	0	0	0	0	25,000	30,000	0	55,000
222002 Postage and Courier	0	50,000	0	50,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	500,000	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,400,000	0	1,400,000
227001 Travel inland	0	1,103,536	0	1,103,536	58,000	40,000	0	98,000
227002 Travel abroad	0	213,982	0	213,982	0	0	0	0
227004 Fuel, Lubricants and Oils	0	725,000	0	725,000	105,000	408,000	0	513,000
228002 Maintenance - Vehicles	150,000	425,000	0	575,000	84,000	797,000	0	881,000
228004 Maintenance – Other	0	0	0	0	10,000	28,000	0	38,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	120,000	850,726	0	970,726
312101 Non-Residential Buildings	0	8,583,280	0	8,583,280	80,000	14,863,076	0	14,943,076
312103 Roads and Bridges.	0	29,075,790	0	29,075,790	0	10,150,291	0	10,150,291
312104 Other Structures	0	12,673,935	0	12,673,935	0	0	0	0
312201 Transport Equipment	0	1,929,200	0	1,929,200	0	600,000	0	600,000
312213 ICT Equipment	0	556,500	0	556,500	0	100,000	0	100,000
Grand Total	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	0	34,393,984
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	0	34,393,984

Project : 1763 Rural Development and Food Security in Northern Uganda

Implementing Agency: 011 Ministry of Local Government

Responsible Officer: Ben Kumumanya, PS MOLG

Location: Northern Uganda districts

Total Project Value (Billions) 118,020,005,400.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2021

Completion Date: 5/30/2026

Background:

Arable land in Northern Uganda is three times larger than the Ugandan average accounting for over 50% of that within the country. However, the 20 year long insurgency in Northern Uganda that ended in 2006 greatly affected both the agricultural and livestock sectors in that area through extreme deprivation, destruction of infrastructure and livelihoods. The transportation network and storage facilities were also destroyed.

Objectives:

To support the Agricultural Sector in Northern Uganda at post-harvest level through closing bottlenecks that hinder small scale agriculture and livestock producers from access to marketing and post-harvest handling to ensure income generation and food security

Expected Outputs:

1. Rehabilitation of district and community access roads
2. Rehabilitation of rural market infrastructure
3. Capacity development
4. Project and financial management.

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5. All weather district and community access roads (CARS) linking up to production areas and storage facilities rehabilitated

Technical description of the project:

The project is linked to the Local Government Sector Strategic plan 2015/16-2019/20 and the thematic areas of improving the economy's competitiveness, inclusive growth and specifically infrastructure development, agricultural transformation from subsistence to commercialisation and sustainable livelihoods.

Project Achievements:

yet to start no achievements yet

Planned activities for FY 2021/22

To support the Agricultural Sector in Northern Uganda at post-harvest level through closing bottlenecks that hinder small scale agriculture and livestock producers from access to marketing and post-harvest handling to ensure income generation and food security

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.000	0.010	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	0.010	0.000	0.000
Total excluding arrears	0.000	0.000	0.010	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1763 Rural Development and Food Security in Northern Uganda								
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
Grand Total	0	0	0	0	10,000	0	0	10,000
Total Excluding Arrears and A.I.A	0	0	0	0	10,000	0	0	10,000

Sub-SubProgramme : 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1652 Retooling of Ministry of Local Government

Implementing Agency:	011 Ministry of Local Government
Responsible Officer:	Grace Tusiime
Location:	country wide
Total Project Value (Billions)	96.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2020
Completion Date:	6/30/2025

Vote: 011 Ministry of Local Government

Background:

Lack of office space for MoLG, inadequate transport facilities for the Ministry and LGs, inadequately equipped offices, lack of power supply to some of the government facilities in LGs.

Objectives:

To provide a conducive office environment To provide transport facilities to MoLG and LG officials To provide power to LG service delivery facilities

Expected Outputs:

Filing Cabinets procured;
Vehicles for inspection Procured
office blocks in LGs constructed;
Completion of construction on Busega Market

Technical description of the project:

Equipping the ministry of local government with capital assets Double Cabin Pick Ups, Filing Cabinets, Office block, Lap tops, Desk tops computers & Projectors, construction in LLGS.

Project Achievements:

Motor vehicles purchased for selected
7District Chairpersons Bicycles Purchased
for 64621 village chair person purchased.
Bicycles for 8954 LC II chair persons
Purchased 75 TC supported to undertake construction and renovation of offices

Planned activities for FY 2021/22

This is a retooling project for MOLG Equipping the ministry of local government with capital assets

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	99.463	18.604	18.614	20.775
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	99.463	18.604	18.614	20.775
Total excluding arrears	0.000	99.463	18.604	18.614	20.775

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1652 Retooling of Ministry of Local Government								
211102 Contract Staff Salaries	60,000	0	0	60,000	84,000	0	0	84,000
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
212101 Social Security Contributions	0	0	0	0	24,000	0	0	24,000
221001 Advertising and Public Relations	20,000	0	0	20,000	200,000	0	0	200,000
221002 Workshops and Seminars	400,000	0	0	400,000	386,689	0	0	386,689
221003 Staff Training	242,000	0	0	242,000	242,000	0	0	242,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	340,000	0	0	340,000	830,000	0	0	830,000
221012 Small Office Equipment	42,000	0	0	42,000	40,000	0	0	40,000

Vote: 011 Ministry of Local Government

222002 Postage and Courier	20,000	0	0	20,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	680,000	0	0	680,000
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	80,000	0	0	80,000	200,000	0	0	200,000
224001 Medical Supplies	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	40,000	0	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	247,689	0	0	247,689	1,500,000	0	0	1,500,000
227001 Travel inland	1,061,000	0	0	1,061,000	1,041,000	0	0	1,041,000
227002 Travel abroad	140,000	0	0	140,000	0	0	0	0
227004 Fuel, Lubricants and Oils	342,000	0	0	342,000	510,000	0	0	510,000
228002 Maintenance - Vehicles	240,000	0	0	240,000	624,000	0	0	624,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,090,000	0	0	1,090,000	720,000	0	0	720,000
312101 Non-Residential Buildings	4,708,000	0	0	4,708,000	2,542,238	0	0	2,542,238
312103 Roads and Bridges.	1,550,000	0	0	1,550,000	0	0	0	0
312104 Other Structures	46,264,773	0	0	46,264,773	5,600,000	0	0	5,600,000
312201 Transport Equipment	41,990,000	0	0	41,990,000	2,075,000	0	0	2,075,000
312203 Furniture & Fixtures	100,000	0	0	100,000	402,000	0	0	402,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	300,000	0	0	300,000	500,000	0	0	500,000
Grand Total	99,463,462	0	0	99,463,462	18,603,927	0	0	18,603,927
<i>Total Excluding Arrears and A.I.A</i>	99,463,462	0	0	99,463,462	18,603,927	0	0	18,603,927

Vote: 011 Ministry of Local Government

External Financing to Vote

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)					
401 Africa Development Bank (ADB)	0.000	76.761	71.160	20.000	10.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)					
411 International Fund for Agriculture and D	0.000	109.756	25.020	20.000	8.668
1509 Local Economic Growth (LEGS) Support Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
411 International Fund for Agriculture and D	0.000	0.000	0.000	0.000	0.000
414 Islamic Development Bank	0.000	59.502	33.394	9.699	9.545
Total External Project Financing For Vote 011	0.000	246.019	129.574	49.699	28.213

Vote: 147 Local Government Finance Commission

Sub-SubProgramme : 53 Coordination of Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Project : 1651 Retooling of Local Government Finance Commission

Implementing Agency: 147 Local Government Finance Commission

Responsible Officer: Lawrence Banyoya- Commission Secretary

Location: Head Quarter

Total Project Value (Billions) 156,700,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

In line with Article 194(1) of the Constitution of Uganda (1995); and the Local Government Finance Commission Act, 2003; the Local Government Finance Commission is mandated to advise H.E. the President, on all matters concerning the distribution of revenue between the Government and Local

Governments; the allocation to each Local Government of funds out of the Consolidated Fund; and provide recommendations to H.E. the President on the potential sources of revenue for Local

Governments among others. Pursuant to the above mandate, the Commission is dedicated on ensuring a sustainable local governments financing system. For the last five years the commission has been provided with retooling support under the support for support to LGFC project but the project is ending FY 2019/20 and it had supported the commission to acquire assorted machinery and equipment transport equipment for smooth operation and realization of the Commission mandate as stipulated in article 194 of the Constitution of the Republic of Uganda.

With the support of the project the Commission has been able to undertake research, policy evaluation, and also on the other hand provide technical support in ensuring a sustainable local government financing system.

Currently, with the support of LGFC ending the Commission will be crippled in its operations due to lack of tools to perform its functions. With the challenges of increasing local governments and other factors that complicate local government financing there is need for institutional support for LGFC to carry out its activities

Objectives:

1. Equipping and retooling the Commission with machines and tools in order to deliver on the mandate of the Local Government Sector by retooling of the Commission through purchase of work based tools such as computers and transport and also supporting the research function through supporting the establishment of e-library, virtual libraries and other ICT infrastructures to carry out macro budget financial analysis using web based analysis tools. 2. Strengthen the capacity of the Commission to provide technical advice to local governments on how to increase the generation of revenue to improve delivery of services to all sections of the population. 3. Provide logistical support to the Commission for evidence based advise.

Expected Outputs:

Assorted machinery and equipment, purchased for the Commission

Transport Equipment purchased for the Commission

Technical description of the project:

The government of Uganda is committed to the achievement of the SDG goals which aims at ending poverty, fight inequality and injustice by 2030. Institutional Support LGFC Project is aimed at:

1. Equipping and retooling the Commission with machines and tools in order to deliver on the mandate of the Local Government Sector by retooling of the Commission through purchase of work based tools such as computers and transport and also supporting the research function through supporting the establishment of e-library, virtual libraries and other ICT infrastructures to carry out macro budget financial analysis using web based analysis tools.

2. Strengthen the capacity of the Commission to provide technical advice to local governments on

Vote: 147 Local Government Finance Commission

how to increase the generation of revenue to improve delivery of services to all sections of the population.

3. Provide logistical support to the Commission for evidence based advise.

Project Achievements:

20 Wooden office Chairs, 4 Executive Arm wooden office chairs 1 Ordinary Office filling cabinet 1 Lockable office book shelf with glass door were purchased

Planned activities for FY 2021/22

Procurement Bidding, Evaluation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2019/20	2020/21	MTEF Projections		
	Budget	Budget	2021/22	2022/23	2023/24
Domestic Development Funding for Project	0.000	0.157	0.157	0.157	0.172
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.157	0.157	0.157	0.172
Total excluding arrears	0.000	0.157	0.157	0.157	0.172

Summary Project Estimates by Item:

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1651 Retooling of Local Government Finance Commission								
312202 Machinery and Equipment	84,900	0	0	84,900	71,800	0	0	71,800
312203 Furniture & Fixtures	71,800	0	0	71,800	0	0	0	0
312211 Office Equipment	0	0	0	0	35,900	0	0	35,900
312213 ICT Equipment	0	0	0	0	49,000	0	0	49,000
Grand Total	156,700	0	0	156,700	156,700	0	0	156,700
<i>Total Excluding Arrears and A.I.A</i>	156,700	0	0	156,700	156,700	0	0	156,700